



**PERATURAN DAERAH  
KABUPATEN BANJAR**

**NOMOR : 4 TAHUN 2025**

**TENTANG**

**PERTANGGUNGJAWABAN  
PELAKSANAAN ANGGARAN  
PENDAPATAN DAN BELANJA DAERAH  
KABUPATEN BANJAR  
TAHUN ANGGARAN 2024**



BUPATI BANJAR  
PROVINSI KALIMANTAN SELATAN

PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025

TENTANG

PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN  
DAN BELANJA DAERAH TAHUN ANGGARAN 2024

DENGAN RAHMAT TUHAN YANG MAHA ESA

BUPATI BANJAR,

Menimbang : bahwa untuk melaksanakan ketentuan Pasal 3 ayat (3) Undang-Undang Nomor 17 Tahun 2003 tentang Keuangan Negara sebagaimana telah diubah beberapa kali terakhir dengan Undang-Undang Nomor 7 Tahun 2021 tentang Harmonisasi Peraturan Perpajakan dan ketentuan Pasal 23 ayat (4) Peraturan Pemerintah Nomor 12 Tahun 2019 tentang Pengelolaan Keuangan Daerah, perlu menetapkan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2024;

Mengingat : 1. Pasal 18 ayat (6) Undang-Undang Dasar Negara Republik Indonesia Tahun 1945;

2. Undang-Undang Nomor 27 Tahun 1959 tentang Penetapan Undang-Undang Darurat Nomor 3 Tahun 1953 tentang Pembentukan Daerah Tingkat II di Kalimantan (Lembaran Negara Republik Indonesia Tahun 1953 Nomor 9, Tambahan Lembaran Negara Republik Indonesia Nomor 352) sebagai Undang-Undang (Lembaran Negara Republik Indonesia Tahun 1959 Nomor 72, Tambahan Lembaran Negara Republik Indonesia Nomor 1820);

3. Undang-Undang Nomor 17 Tahun 2003 tentang Keuangan Negara (Lembaran Negara Republik Indonesia Tahun 2003 Nomor 47, Tambahan Lembaran Negara Republik Indonesia Nomor 4286) sebagaimana telah diubah beberapa kali terakhir dengan Undang-Undang Nomor 7 Tahun 2021 tentang Harmonisasi Peraturan Perpajakan (Lembaran Negara Republik Indonesia Tahun 2021 Nomor 246, Tambahan Lembaran Negara Republik Indonesia Nomor 6736);

4. Undang-Undang Nomor 1 Tahun 2004 tentang Perbendaharaan Negara (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 5, Tambahan Lembaran Negara Republik Indonesia Nomor 4355) sebagaimana telah diubah beberapa kali terakhir dengan Undang-Undang Nomor 7 Tahun 2021 tentang Harmonisasi Peraturan Perpajakan (Lembaran Negara Republik Indonesia Tahun 2021 Nomor 246, Tambahan Lembaran Negara Republik Indonesia Nomor 6736);



5. Undang-Undang Nomor 15 Tahun 2004 tentang Pemeriksaan Pengelolaan dan Tanggung Jawab Keuangan Negara (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 66, Tambahan Lembaran Negara Republik Indonesia Nomor 4400);
6. Undang-Undang Nomor 12 Tahun 2011 tentang Pembentukan Peraturan Perundang-undangan (Lembaran Negara Republik Indonesia Tahun 2011 Nomor 82, Tambahan Lembaran Negara Republik Indonesia Nomor 5234) sebagaimana telah diubah dengan Undang-Undang Nomor 13 Tahun 2022 tentang Perubahan Kedua Atas Undang-Undang Nomor 12 Tahun 2011 tentang Pembentukan Peraturan Perundang-undangan (Lembaran Negara Republik Indonesia Tahun 2022 Nomor 143, Tambahan Lembaran Negara Republik Indonesia Nomor 6801);
7. Undang-Undang Nomor 23 Tahun 2014 tentang Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2014 Nomor 244, Tambahan Lembaran Negara Republik Indonesia Nomor 5587) sebagaimana telah diubah beberapa kali terakhir dengan Undang-Undang Nomor 6 Tahun 2023 tentang Penetapan Peraturan Pemerintah Pengganti Undang-Undang Nomor 2 Tahun 2022 tentang Cipta Kerja Menjadi Undang-Undang (Lembaran Negara Republik Indonesia Tahun 2023 Nomor 41, Tambahan Lembaran Negara Republik Indonesia Nomor 6856);
8. Undang-Undang Nomor 30 Tahun 2014 tentang Administrasi Pemerintahan (Lembaran Negara Republik Indonesia Tahun 2014 Nomor 292, Tambahan Lembaran Negara Republik Indonesia Nomor 5601) sebagaimana telah diubah beberapa kali terakhir dengan Undang-Undang Nomor 6 Tahun 2023 tentang Penetapan Peraturan Pemerintah Pengganti Undang-Undang Nomor 2 Tahun 2022 tentang Cipta Kerja Menjadi Undang-Undang (Lembaran Negara Republik Indonesia Tahun 2023 Nomor 41, Tambahan Lembaran Negara Republik Indonesia Nomor 6856);
9. Undang-Undang Nomor 1 Tahun 2022 tentang Hubungan Keuangan Antara Pemerintah Pusat dan Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2022 Nomor 4, Tambahan Lembaran Negara Republik Indonesia Nomor 6757);
10. Peraturan Pemerintah Nomor 23 Tahun 2005 tentang Pengelolaan Keuangan Badan Layanan Umum (Lembaran Negara Republik Indonesia Tahun 2005 Nomor 48, Tambahan Lembaran Negara Republik Indonesia Nomor 4502) sebagaimana telah diubah dengan Peraturan Pemerintah Nomor 74 Tahun 2012 tentang Perubahan Atas Peraturan Pemerintah Nomor 23 Tahun 2005 tentang Pengelolaan Keuangan Badan Layanan Umum (Lembaran Negara Republik Indonesia Tahun 2012 Nomor 171, Tambahan Lembaran Negara Republik Indonesia Nomor 5340);
11. Peraturan Pemerintah Nomor 8 Tahun 2006 tentang Pelaporan Keuangan dan Kinerja Instansi Pemerintah (Lembaran Negara Republik Indonesia Tahun 2006 Nomor 25, Tambahan Lembaran Negara Republik Indonesia Nomor 4614);
12. Peraturan Pemerintah Nomor 39 Tahun 2007 tentang Pengelolaan Uang Negara/Daerah (Lembaran Negara Republik Indonesia Tahun 2007 Nomor 83, Tambahan Lembaran Negara Republik Indonesia Nomor 4738);
13. Peraturan Pemerintah Nomor 71 Tahun 2010 tentang Standar Akuntansi Pemerintahan (Lembaran Negara Republik Indonesia Tahun 2010 Nomor 123, Tambahan Lembaran Negara Republik Indonesia Nomor 5165);



14. Peraturan Pemerintah Nomor 2 Tahun 2012 tentang Hibah Daerah (Lembaran Negara Republik Indonesia Tahun 2012 Nomor 5, Tambahan Lembaran Negara Republik Indonesia Nomor 5272);
15. Peraturan Pemerintah Nomor 27 Tahun 2014 tentang Pengelolaan Barang Milik Negara/Daerah (Lembaran Negara Republik Indonesia Tahun 2014 Nomor 92, Tambahan Lembaran Negara Republik Indonesia Nomor 5533) sebagaimana telah diubah dengan Peraturan Pemerintah Nomor 28 Tahun 2020 tentang Perubahan Atas Peraturan Pemerintah Nomor 27 Tahun 2014 tentang Pengelolaan Barang Milik Negara/Daerah (Lembaran Negara Republik Indonesia Tahun 2020 Nomor 142, Tambahan Lembaran Negara Republik Indonesia Nomor 6523);
16. Peraturan Pemerintah Nomor 18 Tahun 2016 tentang Perangkat Daerah (Lembaran Negara Republik Indonesia Tahun 2016 Nomor 114, Tambahan Lembaran Negara Republik Indonesia Nomor 5888) sebagaimana telah diubah dengan Peraturan Pemerintah Nomor 72 Tahun 2019 tentang Perubahan Atas Peraturan Pemerintah Nomor 18 Tahun 2016 tentang Perangkat Daerah (Lembaran Negara Republik Indonesia Tahun 2019 Nomor 187, Tambahan Lembaran Negara Republik Indonesia Nomor 6402);
17. Peraturan Pemerintah Nomor 12 Tahun 2017 tentang Pedoman Pembinaan dan Pengawasan Penyelenggaraan Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2017 Nomor 73, Tambahan Lembaran Negara Republik Indonesia Nomor 6041);
18. Peraturan Pemerintah Nomor 18 Tahun 2017 tentang Hak Keuangan dan Administratif Pimpinan dan Anggota Dewan Perwakilan Rakyat Daerah (Lembaran Negara Republik Indonesia Tahun 2017 Nomor 106, Tambahan Lembaran Negara Republik Indonesia Nomor 6057) sebagaimana telah diubah dengan Peraturan Pemerintah Nomor 1 Tahun 2023 tentang Perubahan Atas Peraturan Pemerintah Nomor 18 Tahun 2017 tentang Hak Keuangan dan Administratif Pimpinan dan Anggota Dewan Perwakilan Rakyat Daerah (Lembaran Negara Republik Indonesia Tahun 2023 Nomor 6, Tambahan Lembaran Negara Republik Indonesia Nomor 6847);
19. Peraturan Pemerintah Nomor 54 Tahun 2017 tentang Badan Usaha Milik Daerah (Lembaran Negara Republik Indonesia Tahun 2017 Nomor 305, Tambahan Lembaran Negara Republik Indonesia Nomor 6173);
20. Peraturan Pemerintah Nomor 2 Tahun 2018 tentang Standar Pelayanan Minimal (Lembaran Negara Republik Indonesia Tahun 2018 Nomor 2, Tambahan Lembaran Negara Republik Indonesia Nomor 6178);
21. Peraturan Pemerintah Nomor 12 Tahun 2019 tentang Pengelolaan Keuangan Daerah (Lembaran Negara Republik Indonesia Tahun 2019 Nomor 42, Tambahan Lembaran Negara Republik Indonesia Nomor 6322);
22. Peraturan Pemerintah Nomor 13 Tahun 2019 tentang Laporan dan Evaluasi Penyelenggaraan Pemerintah Daerah (Lembaran Negara Republik Indonesia Tahun 2019 Nomor 52, Tambahan Lembaran Negara Republik Indonesia Nomor 6323);
23. Peraturan Pemerintah Nomor 63 Tahun 2019 tentang Investasi Pemerintah (Lembaran Negara Republik Indonesia Tahun 2019 Nomor 166, Tambahan Lembaran Negara Republik Indonesia Nomor 6385);



24. Peraturan Pemerintah Nomor 37 Tahun 2023 tentang Pengelolaan Transfer ke Daerah (Lembaran Negara Republik Indonesia Tahun 2023 Nomor 100, Tambahan Lembaran Negara Republik Indonesia Nomor 6883);
25. Peraturan Pemerintah Nomor 1 Tahun 2024 tentang Harmonisasi Kebijakan Fiskal Nasional (Lembaran Negara Republik Indonesia Tahun 2024 Nomor 2, Tambahan Lembaran Negara Republik Indonesia Nomor 6909);
26. Peraturan Menteri Dalam Negeri Nomor 64 Tahun 2013 tentang Penerapan Standar Akuntansi Pemerintahan Berbasis Akrual pada Pemerintah Daerah (Berita Negara Republik Indonesia Tahun 2013 Nomor 1425) sebagaimana telah diubah dengan Peraturan Menteri Dalam Negeri Nomor 90 Tahun 2019 tentang Klasifikasi, Kodifikasi, dan Nomenklatur Perencanaan Pembangunan dan Keuangan Daerah (Berita Negara Republik Indonesia Tahun 2019 Nomor 1447);
27. Peraturan Menteri Dalam Negeri Nomor 80 Tahun 2015 tentang Pembentukan Produk Hukum Daerah (Berita Negara Republik Indonesia Tahun 2015 Nomor 2036) sebagaimana telah diubah dengan Peraturan Menteri Dalam Negeri Nomor 120 Tahun 2018 tentang Perubahan Atas Peraturan Menteri Dalam Negeri Nomor 80 Tahun 2015 tentang Pembentukan Produk Hukum Daerah (Berita Negara Republik Indonesia Tahun 2019 Nomor 157);
28. Peraturan Menteri Dalam Negeri Nomor 77 Tahun 2020 tentang Pedoman Teknis Pengelolaan Keuangan Daerah (Berita Negara Republik Indonesia Tahun 2020 Nomor 1781);
29. Peraturan Menteri Dalam Negeri Nomor 15 Tahun 2023 tentang Pedoman Penyusunan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2024 (Berita Negara Republik Indonesia Tahun 2023 Nomor 799);
30. Peraturan Daerah Kabupaten Banjar Nomor 13 Tahun 2016 tentang Pembentukan dan Susunan Perangkat Daerah (Lembaran Daerah Kabupaten Banjar Tahun 2016 Nomor 13, Tambahan Lembaran Daerah Kabupaten Banjar Nomor 12) sebagaimana telah diubah beberapa kali terakhir dengan Peraturan Daerah Kabupaten Banjar Nomor 2 Tahun 2024 tentang Perubahan Kedua Atas Peraturan Daerah Kabupaten Banjar Nomor 13 Tahun 2016 tentang Pembentukan dan Susunan Perangkat Daerah (Lembaran Daerah Kabupaten Banjar Tahun 2024 Nomor 2, Tambahan Lembaran Daerah Kabupaten Banjar Nomor 2);
31. Peraturan Daerah Kabupaten Banjar Nomor 4 Tahun 2022 tentang Pengelolaan Keuangan Daerah (Lembaran Daerah Kabupaten Banjar Tahun 2022 Nomor 4, Tambahan Lembaran Daerah Kabupaten Banjar Nomor 4);
32. Peraturan Daerah Kabupaten Banjar Nomor 5 Tahun 2023 tentang Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2024 (Lembaran Daerah Kabupaten Banjar Tahun 2023 Nomor 5);
33. Peraturan Daerah Kabupaten Banjar Nomor 9 Tahun 2024 tentang Perubahan Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2024 (Lembaran Daerah Kabupaten Banjar Tahun 2024 Nomor 9);



Dengan Persetujuan Bersama  
DEWAN PERWAKILAN RAKYAT DAERAH KABUPATEN BANJAR  
dan  
BUPATI BANJAR

MEMUTUSKAN:

Menetapkan : PERATURAN DAERAH TENTANG PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024.

BAB I  
KETENTUAN UMUM

Pasal 1

Dalam Peraturan Daerah ini yang dimaksud dengan:

1. Daerah adalah Kabupaten Banjar.
2. Pemerintah Daerah adalah Bupati sebagai unsur penyelenggara pemerintahan Daerah yang memimpin pelaksanaan urusan pemerintahan yang menjadi kewenangan Daerah otonom.
3. Bupati adalah Bupati Banjar.
4. Peraturan Daerah adalah Peraturan Daerah Kabupaten Banjar.
5. Peraturan Bupati adalah Peraturan Bupati Banjar.
6. Anggaran Pendapatan dan Belanja Daerah yang selanjutnya disingkat APBD adalah rencana keuangan tahunan Daerah yang ditetapkan dengan Peraturan Daerah.
7. Penerimaan adalah uang yang masuk ke kas Daerah.
8. Pengeluaran adalah uang yang keluar dari kas Daerah.
9. Pendapatan adalah semua hak Daerah yang diakui sebagai penambah nilai kekayaan bersih dalam periode tahun anggaran berkenaan.
10. Belanja adalah semua kewajiban Daerah yang diakui sebagai pengurang nilai kekayaan bersih dalam periode tahun anggaran yang berkenaan.
11. Pembiayaan adalah setiap penerimaan yang perlu dibayar kembali dan/atau pengeluaran yang akan diterima kembali, baik pada tahun anggaran berkenaan maupun pada tahun-tahun anggaran berikutnya.
12. Sisa Lebih Perhitungan Anggaran yang selanjutnya disebut SiLPA adalah selisih lebih realisasi penerimaan dan pengeluaran anggaran selama 1 (satu) periode anggaran.

BAB II  
PERTANGGUNGJAWABAN APBD

Pasal 2

- (1) Dengan Peraturan Daerah ini, ditetapkan pertanggungjawaban pelaksanaan APBD tahun anggaran 2024.
- (2) Pertanggungjawaban pelaksanaan APBD tahun anggaran 2024 sebagaimana dimaksud pada ayat (1) berpedoman pada ketentuan peraturan perundang-undangan.



Pasal 3

- (1) Pertanggungjawaban pelaksanaan APBD tahun anggaran 2024 berupa laporan keuangan memuat:
  - a. laporan realisasi anggaran;
  - b. laporan perubahan saldo anggaran lebih;
  - c. laporan operasional;
  - d. laporan perubahan ekuitas;
  - e. neraca;
  - f. laporan arus kas; dan
  - g. catatan atas laporan keuangan.
- (2) Penyajian laporan keuangan sebagaimana dimaksud pada ayat (1) dilakukan sesuai dengan standar akuntansi pemerintahan.

Pasal 4

Laporan realisasi anggaran sebagaimana dimaksud dalam Pasal 3 ayat (1) huruf a, adalah sebagai berikut:

|                  |                               |
|------------------|-------------------------------|
| 1. Pendapatan    | Rp2.990.463.010.676,01        |
| 2. Belanja       | <u>Rp2.744.136.603.892,26</u> |
| Surplus          | Rp246.326.406.783,75          |
| 3. Pembiayaan    |                               |
| 1. Penerimaan    | Rp429.146.358.540,89          |
| 2. Pengeluaran   | <u>Rp26.000.000.000,00</u>    |
| Pembiayaan Netto | Rp403.146.358.540,89          |

Pasal 5

Uraian laporan realisasi anggaran sebagaimana dimaksud dalam Pasal 4 adalah sebagai berikut:

- a. Selisih anggaran dengan realisasi Pendapatan sejumlah Rp352.457.834.320,01 dengan rincian sebagai berikut:
  1. Anggaran Pendapatan setelah perubahan Rp2.638.005.176.356,00
  2. Realisasi Rp2.990.463.010.676,01
  - Selisih lebih Rp352.457.834.320,01
- b. Selisih anggaran dengan realisasi Belanja sejumlah Rp296.988.907.004,74 dengan rincian sebagai berikut:
  1. Anggaran Belanja setelah perubahan Rp3.041.125.510.897,00
  2. Realisasi Rp2.744.136.603.892,26
  - Selisih kurang Rp296.988.907.004,74
- c. Selisih anggaran dengan realisasi surplus sejumlah Rp649.446.741.324,75 dengan rincian sebagai berikut:
  1. Defisit setelah perubahan (Rp403.120.334.541,00)
  2. Realisasi Rp246.326.406.783,75
  - Selisih lebih Rp649.446.741.324,75



- d. Selisih anggaran dengan realisasi penerimaan Pembiayaan sejumlah Rp26.023.999,89 dengan rincian sebagai berikut:
- |                                   |                      |                             |
|-----------------------------------|----------------------|-----------------------------|
| 1. Anggaran Penerimaan Pembiayaan | Rp429.120.334.541,00 |                             |
| setelah Perubahan                 |                      |                             |
| 2. Realisasi                      |                      | <u>Rp429.146.358.540,89</u> |
| Selisih lebih                     |                      | Rp26.023.999,89             |
- e. Selisih anggaran dengan realisasi Pengeluaran Pembiayaan sejumlah Rp0,00 dengan rincian sebagai berikut:
- |                                    |                     |                            |
|------------------------------------|---------------------|----------------------------|
| 1. Anggaran Pengeluaran Pembiayaan | Rp26.000.000.000,00 |                            |
| setelah Perubahan                  |                     |                            |
| 2. Realisasi                       |                     | <u>Rp26.000.000.000,00</u> |
| Selisih                            |                     | Rp0,00                     |
- f. Selisih anggaran dengan realisasi Pembiayaan netto sejumlah Rp26.023.999,89 dengan rincian sebagai berikut:
- |                                                |                      |                             |
|------------------------------------------------|----------------------|-----------------------------|
| 1. Anggaran Pembiayaan netto setelah Perubahan | Rp403.120.334.541,00 |                             |
| 2. Realisasi                                   |                      | <u>Rp403.146.358.540,89</u> |
| Selisih lebih                                  |                      | Rp26.023.999,89             |

#### Pasal 6

Laporan perubahan saldo anggaran lebih sebagaimana dimaksud dalam Pasal 3 ayat (1) huruf b adalah sebagai berikut:

- |                                                                                 |                             |
|---------------------------------------------------------------------------------|-----------------------------|
| a. Saldo anggaran lebih awal                                                    | Rp429.120.334.540,89        |
| b. Penggunaan saldo anggaran lebih sebagai Penerimaan Pembiayaan tahun berjalan | Rp429.120.334.540,89        |
| Sub total                                                                       | Rp0,00                      |
| c. Sisa lebih/kurang Pembiayaan anggaran (SiLPA/SiLPA)                          | <u>Rp649.472.765.324,64</u> |
| Sub total                                                                       | Rp649.472.765.324,64        |
| d. Koreksi kesalahan pembukuan tahun sebelumnya                                 | Rp0,00                      |
| e. Saldo anggaran lebih akhir                                                   | <u>Rp649.472.765.324,64</u> |

#### Pasal 7

Laporan operasional sebagaimana dimaksud dalam Pasal 3 ayat (1) huruf c untuk tahun yang berakhir sampai dengan 31 Desember 2024 adalah sebagai berikut:

- |                                                                            |                                                       |
|----------------------------------------------------------------------------|-------------------------------------------------------|
| a. Pendapatan – laporan operasional                                        | Rp3.051.297.065.635,43                                |
| b. Beban – laporan operasional surplus/(defisit) dari kegiatan operasional | <u>Rp2.349.437.608.648,03</u><br>Rp701.859.456.987,40 |
| c. surplus/(defisit) dari kegiatan non operasional                         | <u>(Rp19.365.719.344,50)</u>                          |
| surplus/(defisit) sebelum pos luar biasa                                   | Rp682.493.737.642,90                                  |



|                                          |                         |
|------------------------------------------|-------------------------|
| d. pos luar biasa                        | <u>Rp 52.641.000,00</u> |
| e. surplus/(defisit) laporan operasional | Rp682.441.096.642,90    |

#### Pasal 8

Laporan perubahan ekuitas sebagaimana dimaksud dalam Pasal 3 ayat (1) huruf d per 31 Desember 2024 adalah sebagai berikut:

|                                                            |                             |
|------------------------------------------------------------|-----------------------------|
| a. Ekuitas awal                                            | Rp4.328.495.447.515,27      |
| b. Surplus/defisit – laporan operasional                   | Rp682.441.096.642,90        |
| c. Dampak kumulatif perubahan kebijakan/kesalahan mendasar | <u>Rp130.045.363.558,05</u> |
| d. Ekuitas akhir                                           | Rp5.140.981.907.716,22      |

#### Pasal 9

Neraca sebagaimana dimaksud dalam Pasal 3 ayat (1) huruf e per 31 Desember 2024 adalah sebagai berikut:

|                     |                        |
|---------------------|------------------------|
| a. Jumlah aset      | Rp5.159.758.783.346,22 |
| b. Jumlah kewajiban | Rp18.776.875.630,00    |
| c. Jumlah ekuitas   | Rp5.140.981.907.716,22 |

#### Pasal 10

Laporan arus kas sebagaimana dimaksud dalam Pasal 3 ayat (1) huruf f untuk tahun yang berakhir sampai dengan 31 Desember 2024 adalah sebagai berikut:

|                                         |                        |
|-----------------------------------------|------------------------|
| a. Saldo kas per 1 Januari 2024         | Rp429.120.334.540,89   |
| b. Arus kas dari aktivitas operasi      | Rp751.189.480.111,26   |
| c. Arus kas dari aktivitas investasi    | (Rp530.863.073.327,51) |
| d. Arus kas dari aktivitas pendanaan    | Rp26.024.000,00        |
| e. Arus kas dari aktivitas transitoris  | Rp0,00                 |
| f. Saldo kas akhir per 31 Desember 2024 | Rp649.472.765.324,64   |

#### Pasal 11

Catatan atas laporan keuangan sebagaimana dimaksud dalam Pasal 3 ayat (1) huruf g memuat informasi baik secara kuantitatif maupun kualitatif atas pos-pos laporan keuangan.

#### Pasal 12

Pertanggungjawaban pelaksanaan APBD tahun anggaran 2024 sebagaimana dimaksud dalam Pasal 3 sebagaimana tercantum dalam Lampiran yang merupakan bagian tidak terpisahkan dari Peraturan Daerah ini, yang terdiri dari:

- |                 |                                                                                           |
|-----------------|-------------------------------------------------------------------------------------------|
| a. Lampiran I   | : Laporan Realisasi Anggaran (LRA) terdiri atas:                                          |
| 1. Lampiran I.1 | : Ringkasan Laporan Realisasi Anggaran menurut Urusan Pemerintahan Daerah dan Organisasi; |



- 2. Lampiran I.2 : Ringkasan APBD yang diklasifikasi menurut Kelompok dan Jenis Pendapatan, Belanja, dan Pembiayaan;
- 3. Lampiran I.3 : Rincian APBD menurut Urusan Pemerintahan Daerah, Organisasi, Program, dan Kegiatan, Sub Kegiatan, Kelompok, dan Jenis Pendapatan, Belanja, dan Pembiayaan;
- 4. Lampiran I.4 : Rekapitulasi Realisasi Belanja menurut Urusan Pemerintahan Daerah, Organisasi, Program, Kegiatan dan Sub Kegiatan.
- b. Lampiran II : Laporan Perubahan Saldo Anggaran Lebih;
- c. Lampiran III : Laporan Operasional;
- d. Lampiran IV : Laporan Perubahan Ekuitas;
- e. Lampiran V : Neraca;
- f. Lampiran VI : Laporan Arus Kas;
- g. Lampiran VII : Catatan atas Laporan Keuangan;
- h. Lampiran VIII : Daftar Rekapitulasi Piutang Daerah;
- i. Lampiran IX : Daftar Rekapitulasi Penyisihan Piutang Tidak Tertagih;
- j. Lampiran X : Daftar Rekapitulasi Dana Bergulir dan Penyisihan Dana Bergulir;
- k. Lampiran XI : Daftar Penyertaan Modal (Investasi) Pemerintah Daerah;
- l. Lampiran XII : Daftar Rekapitulasi Realisasi Penambahan dan Pengurangan Aset Tetap Daerah;
- m. Lampiran XIII : Daftar Rekapitulasi Aset Tetap;
- n. Lampiran XIV : Daftar Rekapitulasi Konstruksi Dalam Pekerjaan;
- o. Lampiran XV : Daftar Rekapitulasi Aset Lainnya;
- p. Lampiran XVI : Daftar Dana Cadangan Daerah;
- q. Lampiran XVII : Daftar Kewajiban Jangka Pendek;
- r. Lampiran XVIII : Daftar Kewajiban Jangka Panjang;
- s. Lampiran XIX : Daftar Sub Kegiatan yang belum diselesaikan sampai akhir tahun anggaran 2024 dan dianggarkan kembali dalam tahun anggaran berikutnya; dan



- t. Lampiran XX : Ikhtisar Laporan Keuangan Badan Usaha Milik Daerah terdiri atas:
1. Lampiran XX.1 : Ikhtisar Laporan Keuangan (Neraca) Badan Usaha Milik Daerah; dan
  2. Lampiran XX.2 : Ikhtisar Laporan Keuangan (Laporan Laba/Rugi) Badan Usaha Milik Daerah.

### Pasal 13

Dalam rangka memenuhi kebutuhan informasi lainnya, selain dokumen sebagaimana dimaksud dalam Pasal 12, juga dilampiri :

- a. Rekapitulasi realisasi Belanja Daerah untuk keselarasan dan keterpaduan urusan Pemerintahan Daerah dan fungsi dalam kerangka pengelolaan keuangan negara;
- b. Rekapitulasi realisasi Belanja Daerah untuk pemenuhan belanja wajib yang diamanatkan dalam peraturan perundang-undangan (*mandatory spending*);
- c. Rekapitulasi realisasi Belanja Daerah untuk pemenuhan Standar Pelayanan Minimal (SPM);
- d. Ringkasan realisasi penjabaran APBD yang diklasifikasi menurut kelompok, jenis, objek, rincian objek, sub rincian objek, pendapatan, belanja dan pembiayaan;
- e. Rekapitulasi realisasi Belanja Daerah untuk penggunaan produk dalam negeri;
- f. Realisasi Belanja Daerah untuk sinkronisasi program prioritas nasional dengan program prioritas Daerah;
- g. Realisasi Belanja Daerah untuk sinkronisasi program prioritas provinsi dengan program prioritas kabupaten;
- h. Rekapitulasi realisasi Belanja Daerah untuk percepatan penurunan *stunting*;
- i. Rekapitulasi realisasi Belanja Daerah dalam rangka percepatan penghapusan kemiskinan ekstrem;
- j. Rekapitulasi laporan realisasi belanja pengadaan barang/jasa (PBJ) melalui *e-purchasing*;
- k. Rekapitulasi realisasi belanja menggunakan kartu kredit pemerintah Daerah (KKPD); dan
- l. Rekapitulasi realisasi belanja hibah untuk pendanaan kegiatan pemilihan gubernur dan bupati yang bersumber dari APBD.

### BAB III

### PENJABARAN PERTANGGUNGJAWABAN APBD

### Pasal 14

Ketentuan lebih lanjut mengenai penjabaran pertanggungjawaban pelaksanaan APBD tahun anggaran 2024 diatur dengan Peraturan Bupati.



**BAB IV**  
**KETENTUAN PENUTUP**

**Pasal 15**

Peraturan Daerah ini mulai berlaku pada tanggal diundangkan.

Agar setiap orang mengetahuinya, memerintahkan pengundangan Peraturan Daerah ini dengan penempatannya dalam Lembaran Daerah Kabupaten Banjar.

Ditetapkan di Martapura  
pada tanggal 6 Agustus 2025



**BUPATI BANJAR,**

**SAIDI MANSYUR**

Diundangkan di Martapura  
pada tanggal 6 Agustus 2025

**Pj.SEKRETARIS DAERAH KABUPATEN BANJAR,**



**IHWANSYAH**

**LEMBARAN DAERAH KABUPATEN BANJAR TAHUN 2025 NOMOR 4**

**NOMOR REGISTER PERATURAN DAERAH KABUPATEN BANJAR, PROVINSI KALIMANTAN SELATAN : (4-45/2025)**



LAMPIRAN I.1  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN  
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

| <div></div> <div>PEMERINTAH KABUPATEN BANJAR</div> <div>RINGKASAN LAPORAN REALISASI ANGGARAN MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI</div> <div>TAHUN ANGGARAN 2024</div> |    |                                                                       |                      |                      |                       |        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----------------------------------------------------------------------|----------------------|----------------------|-----------------------|--------|
| KODE                                                                                                                                                                                                                                                                   |    | URUSAN PEMERINTAHAN DAERAH                                            | JUMLAH (Rp)          |                      | BERTAMBAH/(BERKURANG) |        |
|                                                                                                                                                                                                                                                                        |    |                                                                       | ANGGARAN             | REALISASI            | (Rp)                  | %      |
|                                                                                                                                                                                                                                                                        |    | PENDAPATAN DAERAH                                                     | 2.638.005.176.356,00 | 2.990.463.010.676,01 | 352.457.834.320,01    | 113,36 |
| 1                                                                                                                                                                                                                                                                      |    | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR       | 149.993.837.291,00   | 162.209.770.238,62   | 12.215.932.947,62     | 108,14 |
| 1                                                                                                                                                                                                                                                                      | 01 | Pendidikan                                                            | 0,00                 | 0,00                 | 0,00                  | 0,00   |
| 1                                                                                                                                                                                                                                                                      | 01 | Dinas Pendidikan                                                      | 0,00                 | 0,00                 | 0,00                  | 0,00   |
| 1                                                                                                                                                                                                                                                                      | 02 | Kesehatan                                                             | 144.833.620.041,00   | 156.356.336.679,42   | 11.522.716.638,42     | 107,96 |
| 1                                                                                                                                                                                                                                                                      | 02 | Dinas Kesehatan                                                       | 33.524.517.416,00    | 31.485.665.684,95    | (2.038.851.731,05)    | 93,92  |
| 1                                                                                                                                                                                                                                                                      | 02 | Rumah Sakit Umum Daerah Ratu Zalecha                                  | 111.309.102.625,00   | 124.870.670.994,47   | 13.561.568.369,47     | 112,18 |
| 1                                                                                                                                                                                                                                                                      | 03 | Pekerjaan Umum dan Penataan Ruang                                     | 4.144.559.250,00     | 4.698.321.648,00     | 553.762.398,00        | 113,36 |
| 1                                                                                                                                                                                                                                                                      | 03 | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                   | 4.144.559.250,00     | 4.698.321.648,00     | 553.762.398,00        | 113,36 |
| 1                                                                                                                                                                                                                                                                      | 04 | Perumahan Rakyat dan Kawasan Pemukiman                                | 1.015.658.000,00     | 1.155.111.911,20     | 139.453.911,20        | 113,73 |
| 1                                                                                                                                                                                                                                                                      | 04 | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup       | 1.015.658.000,00     | 1.155.111.911,20     | 139.453.911,20        | 113,73 |
| 2                                                                                                                                                                                                                                                                      |    | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR | 2.036.857.000,00     | 2.252.228.000,00     | 215.371.000,00        | 110,57 |
| 2                                                                                                                                                                                                                                                                      | 07 | Tenaga Kerja                                                          | 620.109.000,00       | 897.465.000,00       | 277.356.000,00        | 144,73 |



| KODE |    | URUSAN PEMERINTAHAN DAERAH | JUMLAH (Rp)                                                |                      | BERTAMBAH/(BERKURANG) |                    |        |
|------|----|----------------------------|------------------------------------------------------------|----------------------|-----------------------|--------------------|--------|
|      |    |                            | ANGGARAN                                                   | REALISASI            | (Rp)                  | %                  |        |
| 2    | 07 | 0-00.0-00.0-00.00          | Dinas Tenaga Kerja Dan Transmigrasi                        | 620.109.000,00       | 897.465.000,00        | 277.356.000,00     | 144,73 |
| 2    | 09 |                            | Pangan                                                     | 1.131.722.000,00     | 1.059.897.000,00      | (71.825.000,00)    | 93,65  |
| 2    | 09 | 0-00.0-00.0-00.00          | Dinas Ketahanan Pangan dan Perikanan                       | 1.131.722.000,00     | 1.059.897.000,00      | (71.825.000,00)    | 93,65  |
| 2    | 12 |                            | Administrasi Kependudukan dan Capil                        | 20.000.000,00        | 19.750.000,00         | (250.000,00)       | 98,75  |
| 2    | 12 | 0-00.0-00.0-00.00          | Dinas Kependudukan Dan Pencatatan Sipil                    | 20.000.000,00        | 19.750.000,00         | (250.000,00)       | 98,75  |
| 2    | 15 |                            | Perhubungan                                                | 180.026.000,00       | 186.526.000,00        | 6.500.000,00       | 103,61 |
| 2    | 15 | 0-00.0-00.0-00.00          | Dinas Perhubungan                                          | 180.026.000,00       | 186.526.000,00        | 6.500.000,00       | 103,61 |
| 2    | 16 |                            | Komunikasi dan Informatika                                 | 7.000.000,00         | 7.000.000,00          | 0,00               | 100,00 |
| 2    | 16 | 0-00.0-00.0-00.00          | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian | 7.000.000,00         | 7.000.000,00          | 0,00               | 100,00 |
| 2    | 17 |                            | Koperasi, Usaha Kecil dan Menengah                         | 78.000.000,00        | 81.590.000,00         | 3.590.000,00       | 104,60 |
| 2    | 17 | 0-00.0-00.0-00.00          | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 78.000.000,00        | 81.590.000,00         | 3.590.000,00       | 104,60 |
| 3    |    |                            | URUSAN PEMERINTAHAN PILIHAN                                | 273.852.000,00       | 223.905.000,00        | (49.947.000,00)    | 81,76  |
| 3    | 26 |                            | Pariwisata                                                 | 13.852.000,00        | 25.135.000,00         | 11.283.000,00      | 181,45 |
| 3    | 26 | 0-00.0-00.0-00.00          | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata     | 13.852.000,00        | 25.135.000,00         | 11.283.000,00      | 181,45 |
| 3    | 27 |                            | Pertanian                                                  | 260.000.000,00       | 198.770.000,00        | (61.230.000,00)    | 76,45  |
| 3    | 27 | 0-00.0-00.0-00.00          | Dinas Pertanian                                            | 260.000.000,00       | 198.770.000,00        | (61.230.000,00)    | 76,45  |
| 4    |    |                            | UNSUR PENDUKUNG URUSAN PEMERINTAHAN                        | 200.000.000,00       | 66.050.000,00         | (133.950.000,00)   | 33,03  |
| 4    | 01 |                            | Sekretariat Daerah                                         | 200.000.000,00       | 66.050.000,00         | (133.950.000,00)   | 33,03  |
| 4    | 01 | 0-00.0-00.0-00.00          | Sekretariat Daerah                                         | 200.000.000,00       | 66.050.000,00         | (133.950.000,00)   | 33,03  |
| 5    |    |                            | UNSUR PENUNJANG URUSAN PEMERINTAHAN                        | 2.485.500.630.065,00 | 2.825.711.057.437,39  | 340.210.427.372,39 | 113,69 |
| 5    | 02 |                            | Keuangan                                                   | 2.485.350.630.065,00 | 2.825.582.987.437,39  | 340.232.357.372,39 | 113,69 |
| 5    | 02 | 0-00.0-00.0-00.00          | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah     | 2.485.350.630.065,00 | 2.825.582.987.437,39  | 340.232.357.372,39 | 113,69 |



| KODE |    | URUSAN PEMERINTAHAN DAERAH                                      | JUMLAH (Rp)          |                      | BERTAMBAH/(BERKURANG) |       |
|------|----|-----------------------------------------------------------------|----------------------|----------------------|-----------------------|-------|
|      |    |                                                                 | ANGGARAN             | REALISASI            | (Rp)                  | %     |
| 5    | 03 | Kepegawaian                                                     | 150.000.000,00       | 128.070.000,00       | (21.930.000,00)       | 85,38 |
| 5    | 03 | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia          | 150.000.000,00       | 128.070.000,00       | (21.930.000,00)       | 85,38 |
|      |    | BELANJA DAERAH                                                  | 3.041.125.510.897,00 | 2.744.136.603.892,26 | (296.988.907.004,74)  | 90,23 |
| 1    |    | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR | 1.865.736.240.211,00 | 1.648.657.787.604,90 | (217.078.452.606,10)  | 88,36 |
| 1    | 01 | Pendidikan                                                      | 733.869.905.693,00   | 633.930.392.740,00   | (99.939.512.953,00)   | 86,38 |
| 1    | 01 | Dinas Pendidikan                                                | 733.869.905.693,00   | 633.930.392.740,00   | (99.939.512.953,00)   | 86,38 |
| 1    | 01 | BELANJA OPERASI                                                 | 664.957.947.269,00   | 566.646.372.647,00   | (98.311.574.622,00)   | 85,22 |
| 1    | 01 | Belanja Pegawai                                                 | 532.131.517.650,00   | 447.454.570.011,00   | (84.676.947.639,00)   | 84,09 |
| 1    | 01 | Belanja Barang dan Jasa                                         | 108.669.521.736,00   | 95.454.230.154,00    | (13.215.291.582,00)   | 87,84 |
| 1    | 01 | Belanja Hibah                                                   | 24.156.907.883,00    | 23.737.572.482,00    | (419.335.401,00)      | 98,26 |
| 1    | 01 | BELANJA MODAL                                                   | 68.911.958.424,00    | 67.284.020.093,00    | (1.627.938.331,00)    | 97,64 |
| 1    | 01 | Belanja Modal Peralatan dan Mesin                               | 16.591.751.643,00    | 16.489.724.293,00    | (102.027.350,00)      | 99,39 |
| 1    | 01 | Belanja Modal Gedung dan Bangunan                               | 48.935.006.681,00    | 47.447.006.700,00    | (1.487.999.981,00)    | 96,96 |
| 1    | 01 | Belanja Modal Jalan, Jaringan, dan Irigasi                      | 200.000.000,00       | 199.705.000,00       | (295.000,00)          | 99,85 |
| 1    | 01 | Belanja Modal Aset Tetap Lainnya                                | 3.185.200.100,00     | 3.147.584.100,00     | (37.616.000,00)       | 98,82 |
| 1    | 02 | Kesehatan                                                       | 624.176.464.509,00   | 550.769.434.787,57   | (73.407.029.721,43)   | 88,24 |
| 1    | 02 | Dinas Kesehatan                                                 | 418.017.174.827,00   | 361.441.095.337,75   | (56.576.079.489,25)   | 86,47 |
| 1    | 02 | BELANJA OPERASI                                                 | 380.552.777.480,00   | 327.018.555.200,75   | (53.534.222.279,25)   | 85,93 |
| 1    | 02 | Belanja Pegawai                                                 | 186.732.978.295,00   | 157.127.501.063,00   | (29.605.477.232,00)   | 84,15 |
| 1    | 02 | Belanja Barang dan Jasa                                         | 193.169.799.185,00   | 169.241.246.285,75   | (23.928.552.899,25)   | 87,61 |
| 1    | 02 | Belanja Hibah                                                   | 650.000.000,00       | 649.807.852,00       | (192.148,00)          | 99,97 |



| KODE |    |                           | URUSAN PEMERINTAHAN DAERAH                          | JUMLAH (Rp)        |                    | BERTAMBAH/(BERKURANG) |       |
|------|----|---------------------------|-----------------------------------------------------|--------------------|--------------------|-----------------------|-------|
|      |    |                           |                                                     | ANGGARAN           | REALISASI          | (Rp)                  | %     |
| 1    | 02 | 0-00.0-00.0-00.00.5.02    | BELANJA MODAL                                       | 37.464.397.347,00  | 34.422.540.137,00  | (3.041.857.210,00)    | 91,88 |
| 1    | 02 | 0-00.0-00.0-00.00.5.02.01 | Belanja Modal Tanah                                 | 3.615.000.000,00   | 2.620.790.400,00   | (994.209.600,00)      | 72,50 |
| 1    | 02 | 0-00.0-00.0-00.00.5.02.02 | Belanja Modal Peralatan dan Mesin                   | 23.281.159.847,00  | 22.649.226.189,00  | (631.933.658,00)      | 97,29 |
| 1    | 02 | 0-00.0-00.0-00.00.5.02.03 | Belanja Modal Gedung dan Bangunan                   | 6.734.037.500,00   | 5.338.273.548,00   | (1.395.763.952,00)    | 79,27 |
| 1    | 02 | 0-00.0-00.0-00.00.5.02.04 | Belanja Modal Jalan, Jaringan, dan Irigasi          | 3.764.200.000,00   | 3.745.250.000,00   | (18.950.000,00)       | 99,50 |
| 1    | 02 | 0-00.0-00.0-00.00.5.02.05 | Belanja Modal Aset Tetap Lainnya                    | 0,00               | 0,00               | 0,00                  | 0,00  |
| 1    | 02 | 0-00.0-00.0-00.00.5.02.06 | Belanja Modal Aset Lainnya                          | 70.000.000,00      | 69.000.000,00      | (1.000.000,00)        | 98,57 |
| 1    | 02 | 0-00.0-00.0-00.00         | Rumah Sakit Umum Daerah Ratu Zalecha                | 206.159.289.682,00 | 189.328.339.449,82 | (16.830.950.232,18)   | 91,84 |
| 1    | 02 | 0-00.0-00.0-00.00.5.01    | BELANJA OPERASI                                     | 194.352.356.096,00 | 178.076.346.910,00 | (16.276.009.186,00)   | 91,63 |
| 1    | 02 | 0-00.0-00.0-00.00.5.01.01 | Belanja Pegawai                                     | 82.680.875.496,00  | 68.407.395.528,00  | (14.273.479.968,00)   | 82,74 |
| 1    | 02 | 0-00.0-00.0-00.00.5.01.02 | Belanja Barang dan Jasa                             | 111.671.480.600,00 | 109.668.951.382,00 | (2.002.529.218,00)    | 98,21 |
| 1    | 02 | 0-00.0-00.0-00.00.5.02    | BELANJA MODAL                                       | 11.806.933.586,00  | 11.251.992.539,82  | (554.941.046,18)      | 95,30 |
| 1    | 02 | 0-00.0-00.0-00.00.5.02.02 | Belanja Modal Peralatan dan Mesin                   | 8.768.914.586,00   | 8.584.899.838,20   | (184.014.747,80)      | 97,90 |
| 1    | 02 | 0-00.0-00.0-00.00.5.02.03 | Belanja Modal Gedung dan Bangunan                   | 3.038.019.000,00   | 2.667.092.701,62   | (370.926.298,38)      | 87,79 |
| 1    | 03 |                           | Pekerjaan Umum dan Penataan Ruang                   | 379.214.153.917,00 | 347.867.613.457,33 | (31.346.540.459,67)   | 91,73 |
| 1    | 03 | 0-00.0-00.0-00.00         | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan | 379.214.153.917,00 | 347.867.613.457,33 | (31.346.540.459,67)   | 91,73 |
| 1    | 03 | 0-00.0-00.0-00.00.5.01    | BELANJA OPERASI                                     | 73.593.506.521,00  | 66.377.844.647,00  | (7.215.661.874,00)    | 90,20 |
| 1    | 03 | 0-00.0-00.0-00.00.5.01.01 | Belanja Pegawai                                     | 11.847.346.688,00  | 9.528.681.268,00   | (2.318.665.420,00)    | 80,43 |
| 1    | 03 | 0-00.0-00.0-00.00.5.01.02 | Belanja Barang dan Jasa                             | 46.948.733.624,00  | 42.338.593.089,00  | (4.610.140.535,00)    | 90,18 |
| 1    | 03 | 0-00.0-00.0-00.00.5.01.05 | Belanja Hibah                                       | 14.797.426.209,00  | 14.510.570.290,00  | (286.855.919,00)      | 98,06 |
| 1    | 03 | 0-00.0-00.0-00.00.5.02    | BELANJA MODAL                                       | 305.620.647.396,00 | 281.489.768.810,33 | (24.130.878.585,67)   | 92,10 |
| 1    | 03 | 0-00.0-00.0-00.00.5.02.01 | Belanja Modal Tanah                                 | 0,00               | 0,00               | 0,00                  | 0,00  |



| KODE |    | URUSAN PEMERINTAHAN DAERAH | JUMLAH (Rp)                                                     |                    | BERTAMBAH/(BERKURANG) |                     |       |
|------|----|----------------------------|-----------------------------------------------------------------|--------------------|-----------------------|---------------------|-------|
|      |    |                            | ANGGARAN                                                        | REALISASI          | (Rp)                  | %                   |       |
| 1    | 03 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                               | 846.054.600,00     | 728.174.232,00        | (117.880.368,00)    | 86,07 |
| 1    | 03 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan                               | 9.891.576.068,00   | 9.013.545.178,83      | (878.030.889,17)    | 91,12 |
| 1    | 03 | 0-00.0-00.0-00.00.5.02.04  | Belanja Modal Jalan, Jaringan, dan Irigasi                      | 294.883.016.728,00 | 271.748.049.399,50    | (23.134.967.328,50) | 92,15 |
| 1    | 03 | 0-00.0-00.0-00.00.5.02.05  | Belanja Modal Aset Tetap Lainnya                                | 0,00               | 0,00                  | 0,00                | 0,00  |
| 1    | 04 |                            | Perumahan Rakyat dan Kawasan Pemukiman                          | 42.959.097.584,00  | 41.022.163.923,00     | (1.936.933.661,00)  | 95,49 |
| 1    | 04 | 0-00.0-00.0-00.00          | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 42.959.097.584,00  | 41.022.163.923,00     | (1.936.933.661,00)  | 95,49 |
| 1    | 04 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                                 | 21.300.444.784,00  | 20.051.123.894,00     | (1.249.320.890,00)  | 94,13 |
| 1    | 04 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                                 | 165.080.000,00     | 155.680.000,00        | (9.400.000,00)      | 94,31 |
| 1    | 04 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                         | 18.960.364.784,00  | 17.722.648.921,00     | (1.237.715.863,00)  | 93,47 |
| 1    | 04 | 0-00.0-00.0-00.00.5.01.06  | Belanja Bantuan Sosial                                          | 2.175.000.000,00   | 2.172.794.973,00      | (2.205.027,00)      | 99,90 |
| 1    | 04 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                                   | 21.658.652.800,00  | 20.971.040.029,00     | (687.612.771,00)    | 96,83 |
| 1    | 04 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                               | 2.585.408.000,00   | 2.548.420.000,00      | (36.988.000,00)     | 98,57 |
| 1    | 04 | 0-00.0-00.0-00.00.5.02.04  | Belanja Modal Jalan, Jaringan, dan Irigasi                      | 19.073.244.800,00  | 18.422.620.029,00     | (650.624.771,00)    | 96,59 |
| 1    | 05 |                            | Ketentrman dan Ketertiban Umum serta Perlindungan Masyarakat    | 61.724.132.549,00  | 53.990.692.790,00     | (7.733.439.759,00)  | 87,47 |
| 1    | 05 | 0-00.0-00.0-00.00          | Satuan Polisi Pamong Praja                                      | 21.599.622.062,00  | 19.324.674.722,00     | (2.274.947.340,00)  | 89,47 |
| 1    | 05 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                                 | 20.898.783.669,00  | 18.644.763.722,00     | (2.254.019.947,00)  | 89,21 |
| 1    | 05 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                                 | 5.988.161.383,00   | 5.572.950.228,00      | (415.211.155,00)    | 93,07 |
| 1    | 05 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                         | 14.910.622.286,00  | 13.071.813.494,00     | (1.838.808.792,00)  | 87,67 |
| 1    | 05 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                                   | 700.838.393,00     | 679.911.000,00        | (20.927.393,00)     | 97,01 |
| 1    | 05 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                               | 111.283.000,00     | 107.036.000,00        | (4.247.000,00)      | 96,18 |
| 1    | 05 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan                               | 589.555.393,00     | 572.875.000,00        | (16.680.393,00)     | 97,17 |

| KODE |    | URUSAN PEMERINTAHAN DAERAH   | JUMLAH (Rp)                                                                                           |                   | BERTAMBAH/(BERKURANG) |                    |       |
|------|----|------------------------------|-------------------------------------------------------------------------------------------------------|-------------------|-----------------------|--------------------|-------|
|      |    |                              | ANGGARAN                                                                                              | REALISASI         | (Rp)                  | %                  |       |
| 1    | 05 | 0-00.0-00.0-00.00            | Badan Penanggulangan Bencana Daerah                                                                   | 14.389.895.423,00 | 12.802.406.811,00     | (1.587.488.612,00) | 88,97 |
| 1    | 05 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                                                                                       | 11.790.759.423,00 | 10.311.581.811,00     | (1.479.177.612,00) | 87,45 |
| 1    | 05 | 0-00.0-00.0-00.00.00.5.01.01 | Belanja Pegawai                                                                                       | 4.171.578.355,00  | 3.759.207.972,00      | (412.370.383,00)   | 90,11 |
| 1    | 05 | 0-00.0-00.0-00.00.00.5.01.02 | Belanja Barang dan Jasa                                                                               | 7.619.181.068,00  | 6.552.373.839,00      | (1.066.807.229,00) | 86,00 |
| 1    | 05 | 0-00.0-00.0-00.00.00.5.02    | BELANJA MODAL                                                                                         | 2.599.136.000,00  | 2.490.825.000,00      | (108.311.000,00)   | 95,83 |
| 1    | 05 | 0-00.0-00.0-00.00.00.5.02.02 | Belanja Modal Peralatan dan Mesin                                                                     | 2.599.136.000,00  | 2.490.825.000,00      | (108.311.000,00)   | 95,83 |
| 1    | 05 | 0-00.0-00.0-00.00            | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 25.734.615.064,00 | 21.863.611.257,00     | (3.871.003.807,00) | 84,96 |
| 1    | 05 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                                                                                       | 15.371.787.464,00 | 11.638.765.757,00     | (3.733.021.707,00) | 75,72 |
| 1    | 05 | 0-00.0-00.0-00.00.00.5.01.01 | Belanja Pegawai                                                                                       | 9.259.165.983,00  | 6.722.782.884,00      | (2.536.383.099,00) | 72,61 |
| 1    | 05 | 0-00.0-00.0-00.00.00.5.01.02 | Belanja Barang dan Jasa                                                                               | 6.112.621.481,00  | 4.915.982.873,00      | (1.196.638.608,00) | 80,42 |
| 1    | 05 | 0-00.0-00.0-00.00.00.5.02    | BELANJA MODAL                                                                                         | 10.362.827.600,00 | 10.224.845.500,00     | (137.982.100,00)   | 98,67 |
| 1    | 05 | 0-00.0-00.0-00.00.00.5.02.02 | Belanja Modal Peralatan dan Mesin                                                                     | 10.176.827.600,00 | 10.040.655.600,00     | (136.172.000,00)   | 98,66 |
| 1    | 05 | 0-00.0-00.0-00.00.00.5.02.03 | Belanja Modal Gedung dan Bangunan                                                                     | 186.000.000,00    | 184.189.900,00        | (1.810.100,00)     | 99,03 |
| 1    | 05 | 0-00.0-00.0-00.00.00.5.02.06 | Belanja Modal Aset Lainnya                                                                            | 0,00              | 0,00                  | 0,00               | 0,00  |
| 1    | 06 |                              | Sosial                                                                                                | 23.792.485.959,00 | 21.077.489.907,00     | (2.714.996.052,00) | 88,59 |
| 1    | 06 | 0-00.0-00.0-00.00            | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 23.792.485.959,00 | 21.077.489.907,00     | (2.714.996.052,00) | 88,59 |
| 1    | 06 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                                                                                       | 20.716.260.959,00 | 18.317.248.907,00     | (2.399.012.052,00) | 88,42 |
| 1    | 06 | 0-00.0-00.0-00.00.00.5.01.01 | Belanja Pegawai                                                                                       | 6.337.843.278,00  | 6.097.472.590,00      | (240.370.688,00)   | 96,21 |
| 1    | 06 | 0-00.0-00.0-00.00.00.5.01.02 | Belanja Barang dan Jasa                                                                               | 12.903.817.681,00 | 10.853.796.317,00     | (2.050.021.364,00) | 84,11 |
| 1    | 06 | 0-00.0-00.0-00.00.00.5.01.06 | Belanja Bantuan Sosial                                                                                | 1.474.600.000,00  | 1.365.980.000,00      | (108.620.000,00)   | 92,63 |
| 1    | 06 | 0-00.0-00.0-00.00.00.5.02    | BELANJA MODAL                                                                                         | 3.076.225.000,00  | 2.760.241.000,00      | (315.984.000,00)   | 89,73 |



| KODE |    | URUSAN PEMERINTAHAN DAERAH                                                                            | JUMLAH (Rp)        |                    | BERTAMBAH/(BERKURANG) |        |
|------|----|-------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------|--------|
|      |    |                                                                                                       | ANGGARAN           | REALISASI          | (Rp)                  | %      |
| 1    | 06 | Belanja Modal Peralatan dan Mesin                                                                     | 1.823.659.000,00   | 1.609.577.000,00   | (214.082.000,00)      | 88,26  |
| 1    | 06 |                                                                                                       | 1.252.566.000,00   | 1.150.664.000,00   | (101.902.000,00)      | 91,86  |
| 2    |    | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR                                 | 400.217.286.621,00 | 382.300.348.453,00 | (17.916.938.168,00)   | 95,52  |
| 2    | 07 | Tenaga Kerja                                                                                          | 12.453.995.443,00  | 9.802.685.874,00   | (2.651.309.569,00)    | 78,71  |
| 2    | 07 | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 12.453.995.443,00  | 9.802.685.874,00   | (2.651.309.569,00)    | 78,71  |
| 2    | 07 | BELANJA OPERASI                                                                                       | 10.546.975.443,00  | 8.129.782.111,00   | (2.417.193.332,00)    | 77,08  |
| 2    | 07 | Belanja Pegawai                                                                                       | 4.243.282.031,00   | 4.071.040.350,00   | (172.241.681,00)      | 95,94  |
| 2    | 07 | Belanja Barang dan Jasa                                                                               | 6.303.693.412,00   | 4.058.741.761,00   | (2.244.951.651,00)    | 64,39  |
| 2    | 07 | BELANJA MODAL                                                                                         | 1.907.020.000,00   | 1.672.903.763,00   | (234.116.237,00)      | 87,72  |
| 2    | 07 | Belanja Modal Peralatan dan Mesin                                                                     | 836.084.000,00     | 807.885.650,00     | (28.198.350,00)       | 96,63  |
| 2    | 07 | Belanja Modal Gedung dan Bangunan                                                                     | 1.070.936.000,00   | 865.018.113,00     | (205.917.887,00)      | 80,77  |
| 2    | 08 | Pemberdayaan Perempuan dan Perlindungan Anak                                                          | 1.334.741.000,00   | 765.971.163,00     | (568.769.837,00)      | 57,39  |
| 2    | 08 | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 1.334.741.000,00   | 765.971.163,00     | (568.769.837,00)      | 57,39  |
| 2    | 08 | BELANJA OPERASI                                                                                       | 1.334.741.000,00   | 765.971.163,00     | (568.769.837,00)      | 57,39  |
| 2    | 08 | Belanja Barang dan Jasa                                                                               | 1.334.741.000,00   | 765.971.163,00     | (568.769.837,00)      | 57,39  |
| 2    | 09 | Pangan                                                                                                | 12.602.311.771,00  | 11.635.544.139,00  | (966.767.632,00)      | 92,33  |
| 2    | 09 | Dinas Ketahanan Pangan dan Perikanan                                                                  | 12.602.311.771,00  | 11.635.544.139,00  | (966.767.632,00)      | 92,33  |
| 2    | 09 | BELANJA OPERASI                                                                                       | 11.576.222.071,00  | 10.707.169.839,00  | (869.052.232,00)      | 92,49  |
| 2    | 09 | Belanja Pegawai                                                                                       | 6.734.143.227,00   | 6.337.174.642,00   | (396.968.585,00)      | 94,11  |
| 2    | 09 | Belanja Barang dan Jasa                                                                               | 4.776.078.844,00   | 4.303.995.197,00   | (472.083.647,00)      | 90,12  |
| 2    | 09 | Belanja Hibah                                                                                         | 66.000.000,00      | 66.000.000,00      | 0,00                  | 100,00 |

| KODE |    | URUSAN PEMERINTAHAN DAERAH | JUMLAH (Rp)                                                     |                   | BERTAMBAH/(BERKURANG) |                    |       |
|------|----|----------------------------|-----------------------------------------------------------------|-------------------|-----------------------|--------------------|-------|
|      |    |                            | ANGGARAN                                                        | REALISASI         | (Rp)                  | %                  |       |
| 2    | 09 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                                   | 1.026.089.700,00  | 928.374.300,00        | (97.715.400,00)    | 90,48 |
| 2    | 09 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                               | 653.217.000,00    | 630.134.300,00        | (23.082.700,00)    | 96,47 |
| 2    | 09 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan                               | 372.872.700,00    | 298.240.000,00        | (74.632.700,00)    | 79,98 |
| 2    | 10 |                            | Pertanahan                                                      | 511.708.100,00    | 436.252.714,00        | (75.455.386,00)    | 85,25 |
| 2    | 10 | 0-00.0-00.0-00.00          | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 511.708.100,00    | 436.252.714,00        | (75.455.386,00)    | 85,25 |
| 2    | 10 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                                 | 503.102.100,00    | 436.252.714,00        | (66.849.386,00)    | 86,71 |
| 2    | 10 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                                 | 8.160.000,00      | 3.820.000,00          | (4.340.000,00)     | 46,81 |
| 2    | 10 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                         | 494.942.100,00    | 432.432.714,00        | (62.509.386,00)    | 87,37 |
| 2    | 10 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                                   | 8.606.000,00      | 0,00                  | (8.606.000,00)     | 0,00  |
| 2    | 10 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                               | 8.606.000,00      | 0,00                  | (8.606.000,00)     | 0,00  |
| 2    | 11 |                            | Lingkungan Hidup                                                | 63.673.687.845,00 | 61.439.322.333,00     | (2.234.365.512,00) | 96,49 |
| 2    | 11 | 0-00.0-00.0-00.00          | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 63.673.687.845,00 | 61.439.322.333,00     | (2.234.365.512,00) | 96,49 |
| 2    | 11 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                                 | 45.771.341.033,00 | 44.141.906.065,00     | (1.629.434.968,00) | 96,44 |
| 2    | 11 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                                 | 10.529.318.507,00 | 9.931.413.591,00      | (597.904.916,00)   | 94,32 |
| 2    | 11 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                         | 35.242.022.526,00 | 34.210.492.474,00     | (1.031.530.052,00) | 97,07 |
| 2    | 11 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                                   | 17.902.346.812,00 | 17.297.416.268,00     | (604.930.544,00)   | 96,62 |
| 2    | 11 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                               | 13.352.093.245,00 | 13.163.590.700,00     | (188.502.545,00)   | 98,59 |
| 2    | 11 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan                               | 3.949.206.999,00  | 3.537.779.000,00      | (411.427.999,00)   | 89,58 |
| 2    | 11 | 0-00.0-00.0-00.00.5.02.04  | Belanja Modal Jalan, Jaringan, dan Irigasi                      | 601.046.568,00    | 596.046.568,00        | (5.000.000,00)     | 99,17 |
| 2    | 12 |                            | Administrasi Kependudukan dan Capil                             | 11.483.262.751,00 | 10.035.436.845,00     | (1.447.825.906,00) | 87,39 |
| 2    | 12 | 0-00.0-00.0-00.00          | Dinas Kependudukan Dan Pencatatan Sipil                         | 11.483.262.751,00 | 10.035.436.845,00     | (1.447.825.906,00) | 87,39 |



| KODE |    | URUSAN PEMERINTAHAN DAERAH | JUMLAH (Rp)                                                                                           |                    | BERTAMBAH/(BERKURANG) |                    |        |
|------|----|----------------------------|-------------------------------------------------------------------------------------------------------|--------------------|-----------------------|--------------------|--------|
|      |    |                            | ANGGARAN                                                                                              | REALISASI          | (Rp)                  | %                  |        |
| 2    | 12 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                                                                       | 9.776.762.751,00   | 8.413.898.045,00      | (1.362.864.706,00) | 86,06  |
| 2    | 12 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                                                                       | 4.686.137.815,00   | 3.727.216.717,00      | (958.921.098,00)   | 79,54  |
| 2    | 12 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                                                               | 5.090.624.936,00   | 4.686.681.328,00      | (403.943.608,00)   | 92,06  |
| 2    | 12 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                                                                         | 1.706.500.000,00   | 1.621.538.800,00      | (84.961.200,00)    | 95,02  |
| 2    | 12 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                                                                     | 1.694.000.000,00   | 1.610.038.800,00      | (83.961.200,00)    | 95,04  |
| 2    | 12 | 0-00.0-00.0-00.00.5.02.06  | Belanja Modal Aset Lainnya                                                                            | 12.500.000,00      | 11.500.000,00         | (1.000.000,00)     | 92,00  |
| 2    | 13 |                            | Pemberdayaan Masyarakat Desa                                                                          | 191.855.594.148,00 | 189.331.963.135,00    | (2.523.631.013,00) | 98,68  |
| 2    | 13 | 0-00.0-00.0-00.00          | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 191.855.594.148,00 | 189.331.963.135,00    | (2.523.631.013,00) | 98,68  |
| 2    | 13 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                                                                       | 18.716.619.786,00  | 17.312.332.984,00     | (1.404.286.802,00) | 92,50  |
| 2    | 13 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                                                                       | 4.635.727.920,00   | 4.124.170.215,00      | (511.557.705,00)   | 88,96  |
| 2    | 13 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                                                               | 14.080.891.866,00  | 13.188.162.769,00     | (892.729.097,00)   | 93,66  |
| 2    | 13 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                                                                         | 877.903.000,00     | 855.307.000,00        | (22.596.000,00)    | 97,43  |
| 2    | 13 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                                                                     | 877.903.000,00     | 855.307.000,00        | (22.596.000,00)    | 97,43  |
| 2    | 13 | 0-00.0-00.0-00.00.5.04     | BELANJA TRANSFER                                                                                      | 172.261.071.362,00 | 171.164.323.151,00    | (1.096.748.211,00) | 99,36  |
| 2    | 13 | 0-00.0-00.0-00.00.5.04.01  | Belanja Bagi Hasil                                                                                    | 8.916.525.800,00   | 7.819.777.589,00      | (1.096.748.211,00) | 87,70  |
| 2    | 13 | 0-00.0-00.0-00.00.5.04.02  | Belanja Bantuan Keuangan                                                                              | 163.344.545.562,00 | 163.344.545.562,00    | 0,00               | 100,00 |
| 2    | 14 |                            | Pengendalian Penduduk dan Keluarga Berencana                                                          | 8.714.729.300,00   | 8.172.325.887,00      | (542.403.413,00)   | 93,78  |
| 2    | 14 | 0-00.0-00.0-00.00          | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 8.714.729.300,00   | 8.172.325.887,00      | (542.403.413,00)   | 93,78  |
| 2    | 14 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                                                                       | 8.714.729.300,00   | 8.172.325.887,00      | (542.403.413,00)   | 93,78  |
| 2    | 14 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                                                               | 8.714.729.300,00   | 8.172.325.887,00      | (542.403.413,00)   | 93,78  |
| 2    | 14 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                                                                         | 0,00               | 0,00                  | 0,00               | 0,00   |

| KODE |    | URUSAN PEMERINTAHAN DAERAH | JUMLAH (Rp)                                                |                   | BERTAMBAH/(BERKURANG) |                    |
|------|----|----------------------------|------------------------------------------------------------|-------------------|-----------------------|--------------------|
|      |    |                            | ANGGARAN                                                   | REALISASI         | (Rp)                  | %                  |
| 2    | 14 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                          | 0,00              | 0,00                  | 0,00               |
| 2    | 15 |                            | Perhubungan                                                | 18.128.478.967,00 | 16.478.393.680,00     | (1.650.085.287,00) |
| 2    | 15 | 0-00.0-00.0-00.00          | Dinas Perhubungan                                          | 18.128.478.967,00 | 16.478.393.680,00     | (1.650.085.287,00) |
| 2    | 15 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                            | 12.875.051.432,00 | 11.276.427.090,00     | (1.598.624.342,00) |
| 2    | 15 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                            | 5.936.743.972,00  | 4.826.939.765,00      | (1.109.804.207,00) |
| 2    | 15 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                    | 6.938.307.460,00  | 6.449.487.325,00      | (488.820.135,00)   |
| 2    | 15 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                              | 5.253.427.535,00  | 5.201.966.590,00      | (51.460.945,00)    |
| 2    | 15 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                          | 3.463.481.635,00  | 3.417.394.400,00      | (46.087.235,00)    |
| 2    | 15 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan                          | 1.774.945.900,00  | 1.769.666.000,00      | (5.279.900,00)     |
| 2    | 15 | 0-00.0-00.0-00.00.5.02.05  | Belanja Modal Aset Tetap Lainnya                           | 15.000.000,00     | 14.906.190,00         | (93.810,00)        |
| 2    | 16 |                            | Komunikasi dan Informatika                                 | 19.974.180.830,00 | 19.032.847.668,00     | (941.333.162,00)   |
| 2    | 16 | 0-00.0-00.0-00.00          | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian | 19.974.180.830,00 | 19.032.847.668,00     | (941.333.162,00)   |
| 2    | 16 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                            | 18.632.572.630,00 | 17.723.812.768,00     | (908.759.862,00)   |
| 2    | 16 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                            | 4.949.156.692,00  | 4.290.800.570,00      | (658.356.122,00)   |
| 2    | 16 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                    | 13.683.415.938,00 | 13.433.012.198,00     | (250.403.740,00)   |
| 2    | 16 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                              | 1.341.608.200,00  | 1.309.034.900,00      | (32.573.300,00)    |
| 2    | 16 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                          | 943.808.200,00    | 911.947.000,00        | (31.861.200,00)    |
| 2    | 16 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan                          | 397.800.000,00    | 397.087.900,00        | (712.100,00)       |
| 2    | 17 |                            | Koperasi, Usaha Kecil dan Menengah                         | 14.263.877.285,00 | 13.236.145.351,00     | (1.027.731.934,00) |
| 2    | 17 | 0-00.0-00.0-00.00          | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 14.263.877.285,00 | 13.236.145.351,00     | (1.027.731.934,00) |
| 2    | 17 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                            | 13.316.013.905,00 | 12.347.601.351,00     | (968.412.554,00)   |
| 2    | 17 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                            | 6.953.249.706,00  | 6.720.535.224,00      | (232.714.482,00)   |



| KODE |    | URUSAN PEMERINTAHAN DAERAH | JUMLAH (Rp)                                            |                   | BERTAMBAH/(BERKURANG) |        |
|------|----|----------------------------|--------------------------------------------------------|-------------------|-----------------------|--------|
|      |    |                            | ANGGARAN                                               | REALISASI         | (Rp)                  | %      |
| 2    | 17 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                | 5.627.066.127,00  | (735.698.072,00)      | 88,44  |
| 2    | 17 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                          | 888.544.000,00    | (59.319.380,00)       | 93,74  |
| 2    | 17 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                      | 863.544.000,00    | (34.319.380,00)       | 96,18  |
| 2    | 17 | 0-00.0-00.0-00.00.5.02.06  | Belanja Modal Aset Lainnya                             | 25.000.000,00     | (25.000.000,00)       | 50,00  |
| 2    | 18 |                            | Penanaman Modal                                        | 14.438.921.265,00 | (755.319.643,00)      | 95,03  |
| 2    | 18 | 0-00.0-00.0-00.00          | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu | 14.438.921.265,00 | (755.319.643,00)      | 95,03  |
| 2    | 18 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                        | 10.314.651.265,00 | (701.441.393,00)      | 93,63  |
| 2    | 18 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                        | 5.210.141.175,00  | (454.127.310,00)      | 91,98  |
| 2    | 18 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                | 5.104.510.090,00  | (247.314.083,00)      | 95,38  |
| 2    | 18 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                          | 4.124.270.000,00  | (53.878.250,00)       | 98,71  |
| 2    | 18 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                      | 4.065.485.000,00  | (53.863.250,00)       | 98,69  |
| 2    | 18 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan                      | 58.500.000,00     | 0,00                  | 100,00 |
| 2    | 18 | 0-00.0-00.0-00.00.5.02.05  | Belanja Modal Aset Tetap Lainnya                       | 285.000,00        | (15.000,00)           | 95,00  |
| 2    | 19 |                            | Kepemudaan dan Olah Raga                               | 17.293.513.753,00 | (1.324.058.459,00)    | 92,89  |
| 2    | 19 | 0-00.0-00.0-00.00          | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata | 17.293.513.753,00 | (1.324.058.459,00)    | 92,89  |
| 2    | 19 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                        | 16.971.888.753,00 | (1.318.278.459,00)    | 92,79  |
| 2    | 19 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                        | 5.793.121.881,00  | (519.871.611,00)      | 91,77  |
| 2    | 19 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                | 5.637.306.750,00  | (564.866.970,00)      | 90,89  |
| 2    | 19 | 0-00.0-00.0-00.00.5.01.05  | Belanja Hibah                                          | 5.541.460.122,00  | (233.539.878,00)      | 95,96  |
| 2    | 19 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                          | 321.625.000,00    | (5.780.000,00)        | 98,23  |
| 2    | 19 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                      | 95.765.000,00     | (840.000,00)          | 99,13  |
| 2    | 19 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan                      | 130.500.000,00    | (300.000,00)          | 99,77  |

| KODE |    | URUSAN PEMERINTAHAN DAERAH   | JUMLAH (Rp)                                                |                  | BERTAMBAH/(BERKURANG) |       |
|------|----|------------------------------|------------------------------------------------------------|------------------|-----------------------|-------|
|      |    |                              | ANGGARAN                                                   | REALISASI        | (Rp)                  | %     |
| 2    | 19 | 0-00.0-00.0-00.00.00.5.02.06 | Belanja Modal Aset Lainnya                                 | 95.360.000,00    | (4.640.000,00)        | 95,36 |
| 2    | 20 |                              | Statistik                                                  | 586.598.500,00   | (7.912.000,00)        | 98,67 |
| 2    | 20 | 0-00.0-00.0-00.00            | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian | 586.598.500,00   | (7.912.000,00)        | 98,67 |
| 2    | 20 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                                            | 125.598.500,00   | (1.400.000,00)        | 98,90 |
| 2    | 20 | 0-00.0-00.0-00.00.00.5.01.02 | Belanja Barang dan Jasa                                    | 125.598.500,00   | (1.400.000,00)        | 98,90 |
| 2    | 20 | 0-00.0-00.0-00.00.00.5.02    | BELANJA MODAL                                              | 461.000.000,00   | (6.512.000,00)        | 98,61 |
| 2    | 20 | 0-00.0-00.0-00.00.00.5.02.02 | Belanja Modal Peralatan dan Mesin                          | 461.000.000,00   | (6.512.000,00)        | 98,61 |
| 2    | 21 |                              | Persandian                                                 | 78.714.200,00    | (8.299.600,00)        | 90,46 |
| 2    | 21 | 0-00.0-00.0-00.00            | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian | 78.714.200,00    | (8.299.600,00)        | 90,46 |
| 2    | 21 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                                            | 78.714.200,00    | (8.299.600,00)        | 90,46 |
| 2    | 21 | 0-00.0-00.0-00.00.00.5.01.02 | Belanja Barang dan Jasa                                    | 78.714.200,00    | (8.299.600,00)        | 90,46 |
| 2    | 22 |                              | Kebudayaan                                                 | 2.023.050.426,00 | (117.548.974,00)      | 94,51 |
| 2    | 22 | 0-00.0-00.0-00.00            | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata     | 2.023.050.426,00 | (117.548.974,00)      | 94,51 |
| 2    | 22 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                                            | 2.023.050.426,00 | (117.548.974,00)      | 94,51 |
| 2    | 22 | 0-00.0-00.0-00.00.00.5.01.02 | Belanja Barang dan Jasa                                    | 2.023.050.426,00 | (117.548.974,00)      | 94,51 |
| 2    | 23 |                              | Perpustakaan                                               | 7.196.349.188,00 | (1.059.540.173,00)    | 87,17 |
| 2    | 23 | 0-00.0-00.0-00.00            | Dinas Perpustakaan Dan Kearsipan                           | 7.196.349.188,00 | (1.059.540.173,00)    | 87,17 |
| 2    | 23 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                                            | 6.133.918.938,00 | (1.014.426.461,00)    | 85,81 |
| 2    | 23 | 0-00.0-00.0-00.00.00.5.01.01 | Belanja Pegawai                                            | 4.231.133.758,00 | (720.010.648,00)      | 85,46 |
| 2    | 23 | 0-00.0-00.0-00.00.00.5.01.02 | Belanja Barang dan Jasa                                    | 1.902.785.180,00 | (294.415.813,00)      | 86,60 |
| 2    | 23 | 0-00.0-00.0-00.00.00.5.02    | BELANJA MODAL                                              | 1.062.430.250,00 | (45.113.712,00)       | 95,93 |
| 2    | 23 | 0-00.0-00.0-00.00.00.5.02.02 | Belanja Modal Peralatan dan Mesin                          | 813.130.250,00   | (15.132.750,00)       | 98,17 |



| KODE |    | URUSAN PEMERINTAHAN DAERAH | JUMLAH (Rp)                                            |                   | BERTAMBAH/(BERKURANG) |                    |        |
|------|----|----------------------------|--------------------------------------------------------|-------------------|-----------------------|--------------------|--------|
|      |    |                            | ANGGARAN                                               | REALISASI         |                       | (Rp)               | %      |
| 2    | 23 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan                      | 59.280.962,00     | 29.300.000,00         | (29.980.962,00)    | 49,43  |
| 2    | 23 | 0-00.0-00.0-00.00.5.02.05  | Belanja Modal Aset Tetap Lainnya                       | 220.000.000,00    | 220.000.000,00        | 0,00               | 100,00 |
| 2    | 24 |                            | Kearsipan                                              | 330.893.000,00    | 316.312.332,00        | (14.580.668,00)    | 95,59  |
| 2    | 24 | 0-00.0-00.0-00.00          | Dinas Perpustakaan Dan Kearsipan                       | 330.893.000,00    | 316.312.332,00        | (14.580.668,00)    | 95,59  |
| 2    | 24 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                        | 282.919.000,00    | 270.946.332,00        | (11.972.668,00)    | 95,77  |
| 2    | 24 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                | 282.919.000,00    | 270.946.332,00        | (11.972.668,00)    | 95,77  |
| 2    | 24 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                          | 47.974.000,00     | 45.366.000,00         | (2.608.000,00)     | 94,56  |
| 2    | 24 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                      | 47.974.000,00     | 45.366.000,00         | (2.608.000,00)     | 94,56  |
| 3    |    |                            | URUSAN PEMERINTAHAN PILIHAN                            | 69.002.779.648,00 | 63.699.478.240,00     | (5.303.301.408,00) | 92,31  |
| 3    | 25 |                            | Kelautan dan Perikanan                                 | 5.583.428.000,00  | 5.170.855.312,00      | (412.572.688,00)   | 92,61  |
| 3    | 25 | 0-00.0-00.0-00.00          | Dinas Ketahanan Pangan dan Perikanan                   | 5.583.428.000,00  | 5.170.855.312,00      | (412.572.688,00)   | 92,61  |
| 3    | 25 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                        | 5.349.970.000,00  | 4.940.683.620,00      | (409.286.380,00)   | 92,35  |
| 3    | 25 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                        | 33.440.000,00     | 28.860.000,00         | (4.580.000,00)     | 86,30  |
| 3    | 25 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                | 4.220.380.000,00  | 3.851.071.720,00      | (369.308.280,00)   | 91,25  |
| 3    | 25 | 0-00.0-00.0-00.00.5.01.05  | Belanja Hibah                                          | 1.096.150.000,00  | 1.060.751.900,00      | (35.398.100,00)    | 96,77  |
| 3    | 25 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                          | 233.458.000,00    | 230.171.692,00        | (3.286.308,00)     | 98,59  |
| 3    | 25 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                      | 233.458.000,00    | 230.171.692,00        | (3.286.308,00)     | 98,59  |
| 3    | 26 |                            | Pariwisata                                             | 5.548.907.300,00  | 5.405.993.238,00      | (142.914.062,00)   | 97,42  |
| 3    | 26 | 0-00.0-00.0-00.00          | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata | 5.548.907.300,00  | 5.405.993.238,00      | (142.914.062,00)   | 97,42  |
| 3    | 26 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                        | 4.818.898.300,00  | 4.678.285.238,00      | (140.613.062,00)   | 97,08  |
| 3    | 26 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                        | 21.185.000,00     | 19.185.000,00         | (2.000.000,00)     | 90,56  |
| 3    | 26 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                | 4.797.713.300,00  | 4.659.100.238,00      | (138.613.062,00)   | 97,11  |

| KODE |    | URUSAN PEMERINTAHAN DAERAH | JUMLAH (Rp)                                                |                   | BERTAMBAH/(BERKURANG) |                    |        |
|------|----|----------------------------|------------------------------------------------------------|-------------------|-----------------------|--------------------|--------|
|      |    |                            | ANGGARAN                                                   | REALISASI         | (Rp)                  | %                  |        |
| 3    | 26 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                              | 730.009.000,00    | 727.708.000,00        | (2.301.000,00)     | 99,68  |
| 3    | 26 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                          | 225.230.000,00    | 225.220.000,00        | (10.000,00)        | 100,00 |
| 3    | 26 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan                          | 298.279.000,00    | 296.700.000,00        | (1.579.000,00)     | 99,47  |
| 3    | 26 | 0-00.0-00.0-00.00.5.02.04  | Belanja Modal Jalan, Jaringan, dan Irigasi                 | 206.500.000,00    | 205.788.000,00        | (712.000,00)       | 99,66  |
| 3    | 27 |                            | Pertanian                                                  | 52.303.202.802,00 | 47.924.250.542,00     | (4.378.952.260,00) | 91,63  |
| 3    | 27 | 0-00.0-00.0-00.00          | Dinas Pertanian                                            | 52.303.202.802,00 | 47.924.250.542,00     | (4.378.952.260,00) | 91,63  |
| 3    | 27 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                            | 48.910.820.214,00 | 44.755.369.442,00     | (4.155.450.772,00) | 91,50  |
| 3    | 27 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                            | 31.062.510.801,00 | 28.640.453.800,00     | (2.422.057.001,00) | 92,20  |
| 3    | 27 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                    | 17.848.309.413,00 | 16.114.915.642,00     | (1.733.393.771,00) | 90,29  |
| 3    | 27 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                              | 3.392.382.588,00  | 3.168.881.100,00      | (223.501.488,00)   | 93,41  |
| 3    | 27 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                          | 1.186.003.760,00  | 1.129.791.100,00      | (56.212.660,00)    | 95,26  |
| 3    | 27 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan                          | 2.047.869.828,00  | 2.039.090.000,00      | (8.779.828,00)     | 99,57  |
| 3    | 27 | 0-00.0-00.0-00.00.5.02.04  | Belanja Modal Jalan, Jaringan, dan Irigasi                 | 158.509.000,00    | 0,00                  | (158.509.000,00)   | 0,00   |
| 3    | 30 |                            | Perdagangan                                                | 2.790.124.946,00  | 2.601.166.761,00      | (188.958.185,00)   | 93,23  |
| 3    | 30 | 0-00.0-00.0-00.00          | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 2.790.124.946,00  | 2.601.166.761,00      | (188.958.185,00)   | 93,23  |
| 3    | 30 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                            | 1.598.454.246,00  | 1.417.611.761,00      | (180.842.485,00)   | 88,69  |
| 3    | 30 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                            | 2.050.000,00      | 0,00                  | (2.050.000,00)     | 0,00   |
| 3    | 30 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                    | 1.596.404.246,00  | 1.417.611.761,00      | (178.792.485,00)   | 88,80  |
| 3    | 30 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                              | 1.191.670.700,00  | 1.183.555.000,00      | (8.115.700,00)     | 99,32  |
| 3    | 30 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                          | 85.670.700,00     | 85.105.000,00         | (565.700,00)       | 99,34  |
| 3    | 30 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan                          | 1.106.000.000,00  | 1.098.450.000,00      | (7.550.000,00)     | 99,32  |
| 3    | 31 |                            | Perindustrian                                              | 2.570.863.600,00  | 2.395.197.387,00      | (175.666.213,00)   | 93,17  |



| KODE |    | URUSAN PEMERINTAHAN DAERAH                                 | JUMLAH (Rp)        |                    | BERTAMBAH/(BERKURANG) |       |
|------|----|------------------------------------------------------------|--------------------|--------------------|-----------------------|-------|
|      |    |                                                            | ANGGARAN           | REALISASI          | (Rp)                  | %     |
| 3    | 31 | 0-00.0-00.0-00.00                                          |                    |                    |                       |       |
|      |    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 2.570.863.600,00   | 2.395.197.387,00   | (175.666.213,00)      | 93,17 |
| 3    | 31 | 0-00.0-00.0-00.00.00.5.01                                  |                    |                    |                       |       |
|      |    | BELANJA OPERASI                                            | 2.352.921.600,00   | 2.183.899.387,00   | (169.022.213,00)      | 92,82 |
| 3    | 31 | 0-00.0-00.0-00.00.00.5.01.01                               | 39.420.000,00      | 26.100.000,00      | (13.320.000,00)       | 66,21 |
| 3    | 31 | 0-00.0-00.0-00.00.00.5.01.02                               |                    |                    |                       |       |
|      |    | Belanja Barang dan Jasa                                    | 2.313.501.600,00   | 2.157.799.387,00   | (155.702.213,00)      | 93,27 |
| 3    | 31 | 0-00.0-00.0-00.00.00.5.02                                  |                    |                    |                       |       |
|      |    | BELANJA MODAL                                              | 217.942.000,00     | 211.298.000,00     | (6.644.000,00)        | 96,95 |
| 3    | 31 | 0-00.0-00.0-00.00.5.02.02                                  | 192.092.000,00     | 185.598.000,00     | (6.494.000,00)        | 96,62 |
| 3    | 31 | 0-00.0-00.0-00.00.5.02.06                                  | 25.850.000,00      | 25.700.000,00      | (150.000,00)          | 99,42 |
| 3    | 32 |                                                            | 206.253.000,00     | 202.015.000,00     | (4.238.000,00)        | 97,95 |
|      |    | Transmigrasi                                               |                    |                    |                       |       |
| 3    | 32 | 0-00.0-00.0-00.00                                          | 206.253.000,00     | 202.015.000,00     | (4.238.000,00)        | 97,95 |
| 3    | 32 | 0-00.0-00.0-00.00.5.01                                     | 206.253.000,00     | 202.015.000,00     | (4.238.000,00)        | 97,95 |
| 3    | 32 | 0-00.0-00.0-00.00.5.01.02                                  | 206.253.000,00     | 202.015.000,00     | (4.238.000,00)        | 97,95 |
| 4    |    | UNSUR PENDUKUNG URUSAN PEMERINTAHAN                        | 183.699.200.233,00 | 162.266.151.244,36 | (21.433.048.988,64)   | 88,33 |
| 4    | 01 | Sekretariat Daerah                                         | 82.251.344.633,00  | 75.548.578.858,36  | (6.702.765.774,64)    | 91,85 |
| 4    | 01 | Sekretariat Daerah                                         | 82.251.344.633,00  | 75.548.578.858,36  | (6.702.765.774,64)    | 91,85 |
| 4    | 01 | 0-00.0-00.0-00.00.5.01                                     | 66.617.349.633,00  | 61.778.807.663,00  | (4.838.541.970,00)    | 92,74 |
| 4    | 01 | 0-00.0-00.0-00.00.5.01.01                                  | 20.603.044.741,00  | 19.516.189.082,00  | (1.086.855.659,00)    | 94,72 |
| 4    | 01 | 0-00.0-00.0-00.00.5.01.02                                  | 36.028.561.292,00  | 32.752.185.870,00  | (3.276.375.422,00)    | 90,91 |
| 4    | 01 | 0-00.0-00.0-00.00.5.01.05                                  | 9.985.743.600,00   | 9.510.432.711,00   | (475.310.889,00)      | 95,24 |
| 4    | 01 | 0-00.0-00.0-00.00.5.02                                     | 15.633.995.000,00  | 13.769.771.195,36  | (1.864.223.804,64)    | 88,08 |
| 4    | 01 | 0-00.0-00.0-00.00.5.02.02                                  | 11.548.335.000,00  | 9.943.848.770,00   | (1.604.486.230,00)    | 86,11 |
| 4    | 01 | 0-00.0-00.0-00.00.5.02.03                                  | 4.079.060.000,00   | 3.823.342.425,36   | (255.717.574,64)      | 93,73 |
| 4    | 01 | 0-00.0-00.0-00.00.5.02.05                                  | 6.600.000,00       | 2.580.000,00       | (4.020.000,00)        | 39,09 |

| KODE |    | URUSAN PEMERINTAHAN DAERAH          | JUMLAH (Rp)        |                    | BERTAMBAH/(BERKURANG) |       |
|------|----|-------------------------------------|--------------------|--------------------|-----------------------|-------|
|      |    |                                     | ANGGARAN           | REALISASI          | (Rp)                  | %     |
| 4    | 02 |                                     |                    |                    |                       |       |
|      |    | Sekretariat DPRD                    | 101.447.855.600,00 | 86.717.572.386,00  | (14.730.283.214,00)   | 85,48 |
| 4    | 02 | 0-00.0-00.0-00.00                   | 101.447.855.600,00 | 86.717.572.386,00  | (14.730.283.214,00)   | 85,48 |
| 4    | 02 | 0-00.0-00.0-00.00.5.01              | 93.458.313.320,00  | 79.384.080.566,00  | (14.074.232.754,00)   | 84,94 |
| 4    | 02 | 0-00.0-00.0-00.00.5.01.01           | 34.732.798.092,00  | 32.503.191.379,00  | (2.229.606.713,00)    | 93,58 |
| 4    | 02 | 0-00.0-00.0-00.00.5.01.02           | 58.725.515.228,00  | 46.880.889.187,00  | (11.844.626.041,00)   | 79,83 |
| 4    | 02 | 0-00.0-00.0-00.00.5.02              | 7.989.542.280,00   | 7.333.491.820,00   | (656.050.460,00)      | 91,79 |
| 4    | 02 | 0-00.0-00.0-00.00.5.02.02           | 7.698.837.280,00   | 7.110.286.320,00   | (588.550.960,00)      | 92,36 |
| 4    | 02 | 0-00.0-00.0-00.00.5.02.03           | 200.000.000,00     | 199.168.000,00     | (832.000,00)          | 99,58 |
| 4    | 02 | 0-00.0-00.0-00.00.5.02.05           | 40.705.000,00      | 24.037.500,00      | (16.667.500,00)       | 59,05 |
| 4    | 02 | 0-00.0-00.0-00.00.5.02.06           | 50.000.000,00      | 0,00               | (50.000.000,00)       | 0,00  |
| 5    |    | UNSUR PENUNJANG URUSAN PEMERINTAHAN | 355.184.018.573,00 | 333.539.977.330,00 | (21.644.041.243,00)   | 93,91 |
| 5    | 01 | Perencanaan                         | 15.042.244.856,00  | 13.565.757.130,00  | (1.476.487.726,00)    | 90,18 |
| 5    | 01 | 0-00.0-00.0-00.00                   | 15.042.244.856,00  | 13.565.757.130,00  | (1.476.487.726,00)    | 90,18 |
| 5    | 01 | 0-00.0-00.0-00.00.5.01              | 14.362.423.856,00  | 13.010.382.130,00  | (1.352.041.726,00)    | 90,59 |
| 5    | 01 | 0-00.0-00.0-00.00.5.01.01           | 6.872.244.806,00   | 6.104.176.084,00   | (768.068.722,00)      | 88,82 |
| 5    | 01 | 0-00.0-00.0-00.00.5.01.02           | 7.490.179.050,00   | 6.906.206.046,00   | (583.973.004,00)      | 92,20 |
| 5    | 01 | 0-00.0-00.0-00.00.5.02              | 679.821.000,00     | 555.375.000,00     | (124.446.000,00)      | 81,69 |
| 5    | 01 | 0-00.0-00.0-00.00.5.02.02           | 679.821.000,00     | 555.375.000,00     | (124.446.000,00)      | 81,69 |
| 5    | 02 | Keuangan                            | 317.454.039.013,00 | 300.757.669.397,00 | (16.696.369.616,00)   | 94,74 |
| 5    | 02 | 0-00.0-00.0-00.00                   | 317.454.039.013,00 | 300.757.669.397,00 | (16.696.369.616,00)   | 94,74 |
| 5    | 02 | 0-00.0-00.0-00.00.5.01              | 70.647.580.613,00  | 62.751.807.947,00  | (7.895.772.666,00)    | 88,82 |

| KODE |    | URUSAN PEMERINTAHAN DAERAH | JUMLAH (Rp)                                            |                    | BERTAMBAH/(BERKURANG) |                    |        |
|------|----|----------------------------|--------------------------------------------------------|--------------------|-----------------------|--------------------|--------|
|      |    |                            | ANGGARAN                                               | REALISASI          | (Rp)                  | %                  |        |
| 5    | 02 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                        | 56.843.185.089,00  | 50.699.930.335,00     | (6.143.254.754,00) | 89,19  |
| 5    | 02 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                | 13.804.395.524,00  | 12.051.877.612,00     | (1.752.517.912,00) | 87,30  |
| 5    | 02 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                          | 2.715.868.300,00   | 2.381.045.300,00      | (334.823.000,00)   | 87,67  |
| 5    | 02 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                      | 2.685.868.300,00   | 2.351.195.300,00      | (334.673.000,00)   | 87,54  |
| 5    | 02 | 0-00.0-00.0-00.00.5.02.06  | Belanja Modal Aset Lainnya                             | 30.000.000,00      | 29.850.000,00         | (150.000,00)       | 99,50  |
| 5    | 02 | 0-00.0-00.0-00.00.5.03     | BELANJA TIDAK TERDUGA                                  | 10.000.000.000,00  | 1.534.226.050,00      | (8.465.773.950,00) | 15,34  |
| 5    | 02 | 0-00.0-00.0-00.00.5.03.01  | Belanja Tidak Terduga                                  | 10.000.000.000,00  | 1.534.226.050,00      | (8.465.773.950,00) | 15,34  |
| 5    | 02 | 0-00.0-00.0-00.00.5.04     | BELANJA TRANSFER                                       | 234.090.590.100,00 | 234.090.590.100,00    | 0,00               | 100,00 |
| 5    | 02 | 0-00.0-00.0-00.00.5.04.02  | Belanja Bantuan Keuangan                               | 234.090.590.100,00 | 234.090.590.100,00    | 0,00               | 100,00 |
| 5    | 03 |                            | Kepegawaian                                            | 14.421.512.144,00  | 12.932.332.211,00     | (1.489.179.933,00) | 89,67  |
| 5    | 03 | 0-00.0-00.0-00.00          | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 14.421.512.144,00  | 12.932.332.211,00     | (1.489.179.933,00) | 89,67  |
| 5    | 03 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                                        | 12.654.998.144,00  | 11.214.819.211,00     | (1.440.178.933,00) | 88,62  |
| 5    | 03 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                                        | 6.389.969.644,00   | 6.171.770.729,00      | (218.198.915,00)   | 96,59  |
| 5    | 03 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                                | 5.965.028.500,00   | 4.775.277.047,00      | (1.189.751.453,00) | 80,05  |
| 5    | 03 | 0-00.0-00.0-00.00.5.01.05  | Belanja Hibah                                          | 300.000.000,00     | 267.771.435,00        | (32.228.565,00)    | 89,26  |
| 5    | 03 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                                          | 1.766.514.000,00   | 1.717.513.000,00      | (49.001.000,00)    | 97,23  |
| 5    | 03 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin                      | 1.226.514.000,00   | 1.197.463.000,00      | (29.051.000,00)    | 97,63  |
| 5    | 03 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan                      | 320.000.000,00     | 319.550.000,00        | (450.000,00)       | 99,86  |
| 5    | 03 | 0-00.0-00.0-00.00.5.02.06  | Belanja Modal Aset Lainnya                             | 220.000.000,00     | 200.500.000,00        | (19.500.000,00)    | 91,14  |
| 5    | 04 |                            | Pendidikan dan Pelatihan                               | 6.753.517.500,00   | 4.922.079.010,00      | (1.831.438.490,00) | 72,88  |
| 5    | 04 | 0-00.0-00.0-00.00          | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | 6.753.517.500,00   | 4.922.079.010,00      | (1.831.438.490,00) | 72,88  |



| KODE |    |                           | URUSAN PEMERINTAHAN DAERAH                                        | JUMLAH (Rp)       |                   | BERTAMBAH/(BERKURANG) |       |
|------|----|---------------------------|-------------------------------------------------------------------|-------------------|-------------------|-----------------------|-------|
|      |    |                           |                                                                   | ANGGARAN          | REALISASI         | (Rp)                  | %     |
| 5    | 04 | 0-00.0-00.0-00.00.5.01    | BELANJA OPERASI                                                   | 6.753.517.500,00  | 4.922.079.010,00  | (1.831.438.490,00)    | 72,88 |
| 5    | 04 | 0-00.0-00.0-00.00.5.01.02 | Belanja Barang dan Jasa                                           | 6.753.517.500,00  | 4.922.079.010,00  | (1.831.438.490,00)    | 72,88 |
| 5    | 05 |                           | Penelitian dan Pengembangan                                       | 1.512.705.060,00  | 1.362.139.582,00  | (150.565.478,00)      | 90,05 |
| 5    | 05 | 0-00.0-00.0-00.00         | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan | 1.512.705.060,00  | 1.362.139.582,00  | (150.565.478,00)      | 90,05 |
| 5    | 05 | 0-00.0-00.0-00.00.5.01    | BELANJA OPERASI                                                   | 1.512.705.060,00  | 1.362.139.582,00  | (150.565.478,00)      | 90,05 |
| 5    | 05 | 0-00.0-00.0-00.00.5.01.01 | Belanja Pegawai                                                   | 17.930.000,00     | 17.250.000,00     | (680.000,00)          | 96,21 |
| 5    | 05 | 0-00.0-00.0-00.00.5.01.02 | Belanja Barang dan Jasa                                           | 1.494.775.060,00  | 1.344.889.582,00  | (149.885.478,00)      | 89,97 |
| 6    |    |                           | UNSUR PENGAWASAN URUSAN PEMERINTAHAN                              | 20.046.993.895,00 | 15.876.196.521,00 | (4.170.797.374,00)    | 79,19 |
| 6    | 01 |                           | Inspektorat                                                       | 20.046.993.895,00 | 15.876.196.521,00 | (4.170.797.374,00)    | 79,19 |
| 6    | 01 | 0-00.0-00.0-00.00         | Inspektorat Daerah                                                | 20.046.993.895,00 | 15.876.196.521,00 | (4.170.797.374,00)    | 79,19 |
| 6    | 01 | 0-00.0-00.0-00.00.5.01    | BELANJA OPERASI                                                   | 18.106.078.895,00 | 14.277.549.000,00 | (3.828.529.895,00)    | 78,86 |
| 6    | 01 | 0-00.0-00.0-00.00.5.01.01 | Belanja Pegawai                                                   | 9.832.933.970,00  | 9.501.439.865,00  | (331.494.105,00)      | 96,63 |
| 6    | 01 | 0-00.0-00.0-00.00.5.01.02 | Belanja Barang dan Jasa                                           | 8.273.144.925,00  | 4.776.109.135,00  | (3.497.035.790,00)    | 57,73 |
| 6    | 01 | 0-00.0-00.0-00.00.5.02    | BELANJA MODAL                                                     | 1.940.915.000,00  | 1.598.647.521,00  | (342.267.479,00)      | 82,37 |
| 6    | 01 | 0-00.0-00.0-00.00.5.02.02 | Belanja Modal Peralatan dan Mesin                                 | 1.755.915.000,00  | 1.440.073.520,00  | (315.841.480,00)      | 82,01 |
| 6    | 01 | 0-00.0-00.0-00.00.5.02.03 | Belanja Modal Gedung dan Bangunan                                 | 90.000.000,00     | 86.974.000,00     | (3.026.000,00)        | 96,64 |
| 6    | 01 | 0-00.0-00.0-00.00.5.02.06 | Belanja Modal Aset Lainnya                                        | 95.000.000,00     | 71.600.001,00     | (23.399.999,00)       | 75,37 |
| 7    |    |                           | UNSUR KEWILAYAHAN                                                 | 80.973.720.578,00 | 73.498.681.628,00 | (7.475.038.950,00)    | 90,77 |
| 7    | 01 |                           | Administrasi Pemerintahan (Kecamatan)                             | 80.973.720.578,00 | 73.498.681.628,00 | (7.475.038.950,00)    | 90,77 |
| 7    | 01 | 0-00.0-00.0-00.00         | Kecamatan Kertak Hanyar                                           | 6.895.169.017,00  | 6.635.118.627,00  | (260.050.390,00)      | 96,23 |
| 7    | 01 | 0-00.0-00.0-00.00.5.01    | BELANJA OPERASI                                                   | 6.254.028.717,00  | 6.021.287.183,00  | (232.741.534,00)      | 96,28 |

| KODE |    | URUSAN PEMERINTAHAN DAERAH | JUMLAH (Rp)                                |                  | BERTAMBAH/(BERKURANG) |                  |        |
|------|----|----------------------------|--------------------------------------------|------------------|-----------------------|------------------|--------|
|      |    |                            | ANGGARAN                                   | REALISASI        | (Rp)                  | %                |        |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                            | 4.140.481.129,00 | 4.030.033.030,00      | (110.448.099,00) | 97,33  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                    | 2.113.547.588,00 | 1.991.254.153,00      | (122.293.435,00) | 94,21  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                              | 641.140.300,00   | 613.831.444,00        | (27.308.856,00)  | 95,74  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin          | 123.283.300,00   | 103.167.894,00        | (20.115.406,00)  | 83,68  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.04  | Belanja Modal Jalan, Jaringan, dan Irigasi | 517.857.000,00   | 510.663.550,00        | (7.193.450,00)   | 98,61  |
| 7    | 01 | 0-00.0-00.0-00.00          | Kecamatan Astambul                         | 2.604.856.444,00 | 2.341.064.000,00      | (263.792.444,00) | 89,87  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                            | 2.604.856.444,00 | 2.341.064.000,00      | (263.792.444,00) | 89,87  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                            | 1.922.236.012,00 | 1.721.447.516,00      | (200.788.496,00) | 89,55  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                    | 682.620.432,00   | 619.616.484,00        | (63.003.948,00)  | 90,77  |
| 7    | 01 | 0-00.0-00.0-00.00          | Kecamatan Gambut                           | 6.636.890.934,00 | 6.030.477.405,00      | (606.413.529,00) | 90,86  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                            | 6.125.248.934,00 | 5.523.431.405,00      | (601.817.529,00) | 90,17  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                            | 4.316.982.172,00 | 3.779.579.665,00      | (537.402.507,00) | 87,55  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                    | 1.808.266.762,00 | 1.743.851.740,00      | (64.415.022,00)  | 96,44  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                              | 511.642.000,00   | 507.046.000,00        | (4.596.000,00)   | 99,10  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin          | 130.962.000,00   | 126.366.000,00        | (4.596.000,00)   | 96,49  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.04  | Belanja Modal Jalan, Jaringan, dan Irigasi | 380.680.000,00   | 380.680.000,00        | 0,00             | 100,00 |
| 7    | 01 | 0-00.0-00.0-00.00          | Kecamatan Karang Intan                     | 3.367.218.857,00 | 2.819.265.257,00      | (547.953.600,00) | 83,73  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                            | 3.357.282.857,00 | 2.809.365.257,00      | (547.917.600,00) | 83,68  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                            | 2.453.772.731,00 | 1.972.944.626,00      | (480.828.105,00) | 80,40  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa                    | 903.510.126,00   | 836.420.631,00        | (67.089.495,00)  | 92,57  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                              | 9.936.000,00     | 9.900.000,00          | (36.000,00)      | 99,64  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin          | 9.936.000,00     | 9.900.000,00          | (36.000,00)      | 99,64  |

| KODE |    | URUSAN PEMERINTAHAN DAERAH   | JUMLAH (Rp)                                |                   | BERTAMBAH/(BERKURANG) |                  |        |
|------|----|------------------------------|--------------------------------------------|-------------------|-----------------------|------------------|--------|
|      |    |                              | ANGGARAN                                   | REALISASI         | (Rp)                  | %                |        |
| 7    | 01 | 0-00.0-00.0-00.00            | Kecamatan Martapura                        | 15.371.770.039,00 | 14.736.789.909,00     | (634.980.130,00) | 95,87  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                            | 14.035.113.759,00 | 13.440.484.004,00     | (594.629.755,00) | 95,76  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01.01 | Belanja Pegawai                            | 9.207.011.995,00  | 8.780.378.905,00      | (426.633.090,00) | 95,37  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01.02 | Belanja Barang dan Jasa                    | 4.828.101.764,00  | 4.660.105.099,00      | (167.996.665,00) | 96,52  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02    | BELANJA MODAL                              | 1.336.656.280,00  | 1.296.305.905,00      | (40.350.375,00)  | 96,98  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.02    | Belanja Modal Peralatan dan Mesin          | 274.998.280,00    | 257.174.343,00        | (17.823.937,00)  | 93,52  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.03    | Belanja Modal Gedung dan Bangunan          | 19.750.000,00     | 19.750.000,00         | 0,00             | 100,00 |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.04    | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.041.908.000,00  | 1.019.381.562,00      | (22.526.438,00)  | 97,84  |
| 7    | 01 | 0-00.0-00.0-00.00            | Kecamatan Aranio                           | 2.847.716.747,00  | 2.589.802.173,00      | (257.914.574,00) | 90,94  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01       | BELANJA OPERASI                            | 2.774.528.747,00  | 2.516.665.173,00      | (257.863.574,00) | 90,71  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.01    | Belanja Pegawai                            | 2.111.108.920,00  | 1.903.569.859,00      | (207.539.061,00) | 90,17  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.02    | Belanja Barang dan Jasa                    | 663.419.827,00    | 613.095.314,00        | (50.324.513,00)  | 92,41  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02       | BELANJA MODAL                              | 73.188.000,00     | 73.137.000,00         | (51.000,00)      | 99,93  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.02    | Belanja Modal Peralatan dan Mesin          | 73.188.000,00     | 73.137.000,00         | (51.000,00)      | 99,93  |
| 7    | 01 | 0-00.0-00.0-00.00            | Kecamatan Sungai Tabuk                     | 6.057.917.961,00  | 5.637.912.949,00      | (420.005.012,00) | 93,07  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01       | BELANJA OPERASI                            | 5.579.234.151,00  | 5.165.578.139,00      | (413.656.012,00) | 92,59  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.01    | Belanja Pegawai                            | 2.812.186.741,00  | 2.625.929.373,00      | (186.257.368,00) | 93,38  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.02    | Belanja Barang dan Jasa                    | 2.767.047.410,00  | 2.539.648.766,00      | (227.398.644,00) | 91,78  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02       | BELANJA MODAL                              | 478.683.810,00    | 472.334.810,00        | (6.349.000,00)   | 98,67  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.02    | Belanja Modal Peralatan dan Mesin          | 317.476.100,00    | 311.127.100,00        | (6.349.000,00)   | 98,00  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.03    | Belanja Modal Gedung dan Bangunan          | 6.350.710,00      | 6.350.710,00          | 0,00             | 100,00 |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.04    | Belanja Modal Jalan, Jaringan, dan Irigasi | 154.857.000,00    | 154.857.000,00        | 0,00             | 100,00 |



| KODE |    | URUSAN PEMERINTAHAN DAERAH | JUMLAH (Rp)                       |                  | BERTAMBAH/(BERKURANG) |                  |        |
|------|----|----------------------------|-----------------------------------|------------------|-----------------------|------------------|--------|
|      |    |                            | ANGGARAN                          | REALISASI        | (Rp)                  | %                |        |
| 7    | 01 | 0-00.0-00.0-00.00          | Kecamatan Aluh-Aluh               | 3.269.445.173,00 | 3.106.155.965,00      | (163.289.208,00) | 95,01  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                   | 3.091.013.363,00 | 2.928.565.655,00      | (162.447.708,00) | 94,74  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                   | 1.907.294.703,00 | 1.811.284.658,00      | (96.010.045,00)  | 94,97  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa           | 1.183.718.660,00 | 1.117.280.997,00      | (66.437.663,00)  | 94,39  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                     | 178.431.810,00   | 177.590.310,00        | (841.500,00)     | 99,53  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin | 155.231.810,00   | 154.390.310,00        | (841.500,00)     | 99,46  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan | 23.200.000,00    | 23.200.000,00         | 0,00             | 100,00 |
| 7    | 01 | 0-00.0-00.0-00.00          | Kecamatan Mataraman               | 3.004.569.771,00 | 2.643.952.922,00      | (360.616.849,00) | 88,00  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                   | 2.906.021.771,00 | 2.546.917.224,00      | (359.104.547,00) | 87,64  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                   | 2.136.614.616,00 | 1.821.760.908,00      | (314.853.708,00) | 85,26  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa           | 769.407.155,00   | 725.156.316,00        | (44.250.839,00)  | 94,25  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                     | 98.548.000,00    | 97.035.698,00         | (1.512.302,00)   | 98,47  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin | 48.548.000,00    | 47.057.698,00         | (1.490.302,00)   | 96,93  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan | 50.000.000,00    | 49.978.000,00         | (22.000,00)      | 99,96  |
| 7    | 01 | 0-00.0-00.0-00.00          | Kecamatan Simpang Empat           | 2.624.613.272,00 | 2.447.605.740,00      | (177.007.532,00) | 93,26  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                   | 2.561.743.272,00 | 2.388.480.179,00      | (173.263.093,00) | 93,24  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                   | 1.762.364.572,00 | 1.659.112.995,00      | (103.251.577,00) | 94,14  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa           | 799.378.700,00   | 729.367.184,00        | (70.011.516,00)  | 91,24  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                     | 62.870.000,00    | 59.125.561,00         | (3.744.439,00)   | 94,04  |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin | 62.870.000,00    | 59.125.561,00         | (3.744.439,00)   | 94,04  |
| 7    | 01 | 0-00.0-00.0-00.00          | Kecamatan Pengaron                | 3.628.865.249,00 | 2.732.447.768,00      | (896.417.481,00) | 75,30  |
| 7    | 01 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                   | 3.545.883.249,00 | 2.649.739.768,00      | (896.143.481,00) | 74,73  |

| KODE |    | URUSAN PEMERINTAHAN DAERAH | JUMLAH (Rp)                       |                  | BERTAMBAH/(BERKURANG) |                  |       |
|------|----|----------------------------|-----------------------------------|------------------|-----------------------|------------------|-------|
|      |    |                            | ANGGARAN                          | REALISASI        | (Rp)                  | %                |       |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                   | 2.702.835.249,00 | 1.825.996.241,00      | (876.839.008,00) | 67,56 |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa           | 843.048.000,00   | 823.743.527,00        | (19.304.473,00)  | 97,71 |
| 7    | 01 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                     | 82.982.000,00    | 82.708.000,00         | (274.000,00)     | 99,67 |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin | 82.982.000,00    | 82.708.000,00         | (274.000,00)     | 99,67 |
| 7    | 01 | 0-00.0-00.0-00.00          | Kecamatan Sungai Pinang           | 2.631.828.048,00 | 2.235.734.954,00      | (396.093.094,00) | 84,95 |
| 7    | 01 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                   | 2.593.714.048,00 | 2.199.166.454,00      | (394.547.594,00) | 84,79 |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                   | 1.851.346.128,00 | 1.563.891.078,00      | (287.455.050,00) | 84,47 |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa           | 742.367.920,00   | 635.275.376,00        | (107.092.544,00) | 85,57 |
| 7    | 01 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                     | 38.114.000,00    | 36.568.500,00         | (1.545.500,00)   | 95,95 |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin | 38.114.000,00    | 36.568.500,00         | (1.545.500,00)   | 95,95 |
| 7    | 01 | 0-00.0-00.0-00.00          | Kecamatan Beruntung Baru          | 2.712.328.614,00 | 2.576.938.597,00      | (135.390.017,00) | 95,01 |
| 7    | 01 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                   | 2.648.973.614,00 | 2.519.644.927,00      | (129.328.687,00) | 95,12 |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                   | 1.951.596.598,00 | 1.856.941.689,00      | (94.654.909,00)  | 95,15 |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa           | 697.377.016,00   | 662.703.238,00        | (34.673.778,00)  | 95,03 |
| 7    | 01 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                     | 63.355.000,00    | 57.293.670,00         | (6.061.330,00)   | 90,43 |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin | 63.355.000,00    | 57.293.670,00         | (6.061.330,00)   | 90,43 |
| 7    | 01 | 0-00.0-00.0-00.00          | Kecamatan Martapura Barat         | 3.165.627.872,00 | 2.977.624.852,00      | (188.003.020,00) | 94,06 |
| 7    | 01 | 0-00.0-00.0-00.00.5.01     | BELANJA OPERASI                   | 3.047.068.872,00 | 2.859.106.852,00      | (187.962.020,00) | 93,83 |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.01  | Belanja Pegawai                   | 2.024.749.872,00 | 1.880.435.290,00      | (144.314.582,00) | 92,87 |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa           | 1.022.319.000,00 | 978.671.562,00        | (43.647.438,00)  | 95,73 |
| 7    | 01 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                     | 118.559.000,00   | 118.518.000,00        | (41.000,00)      | 99,97 |
| 7    | 01 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin | 118.559.000,00   | 118.518.000,00        | (41.000,00)      | 99,97 |

| KODE |    | URUSAN PEMERINTAHAN DAERAH   | JUMLAH (Rp)                       |                  | BERTAMBAH/(BERKURANG) |                  |       |
|------|----|------------------------------|-----------------------------------|------------------|-----------------------|------------------|-------|
|      |    |                              | ANGGARAN                          | REALISASI        | (Rp)                  | %                |       |
| 7    | 01 | 0-00.0-00.0-00.00            | Kecamatan Sambung Makmur          | 2.384.118.699,00 | 2.196.160.562,00      | (187.958.137,00) | 92,12 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                   | 2.338.798.699,00 | 2.154.237.562,00      | (184.561.137,00) | 92,11 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01.01 | Belanja Pegawai                   | 1.661.140.000,00 | 1.549.693.925,00      | (111.446.075,00) | 93,29 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01.02 | Belanja Barang dan Jasa           | 677.658.699,00   | 604.543.637,00        | (73.115.062,00)  | 89,21 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02    | BELANJA MODAL                     | 45.320.000,00    | 41.923.000,00         | (3.397.000,00)   | 92,50 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02.02 | Belanja Modal Peralatan dan Mesin | 45.320.000,00    | 41.923.000,00         | (3.397.000,00)   | 92,50 |
| 7    | 01 | 0-00.0-00.0-00.00            | Kecamatan Martapura Timur         | 3.291.177.652,00 | 2.790.843.366,00      | (500.334.286,00) | 84,80 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                   | 3.044.994.274,00 | 2.550.586.089,00      | (494.408.185,00) | 83,76 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01.01 | Belanja Pegawai                   | 2.326.756.880,00 | 1.888.285.956,00      | (438.470.924,00) | 81,16 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01.02 | Belanja Barang dan Jasa           | 718.237.394,00   | 662.300.133,00        | (55.937.261,00)  | 92,21 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02    | BELANJA MODAL                     | 246.183.378,00   | 240.257.277,00        | (5.926.101,00)   | 97,59 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02.02 | Belanja Modal Peralatan dan Mesin | 200.806.000,00   | 195.256.500,00        | (5.549.500,00)   | 97,24 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02.03 | Belanja Modal Gedung dan Bangunan | 45.377.378,00    | 45.000.777,00         | (376.601,00)     | 99,17 |
| 7    | 01 | 0-00.0-00.0-00.00            | Kecamatan Paramasan               | 2.421.484.167,00 | 2.175.980.390,00      | (245.503.777,00) | 89,86 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                   | 2.334.609.077,00 | 2.091.280.390,00      | (243.328.687,00) | 89,58 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01.01 | Belanja Pegawai                   | 1.693.036.279,00 | 1.543.668.069,00      | (149.368.210,00) | 91,18 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01.02 | Belanja Barang dan Jasa           | 641.572.798,00   | 547.612.321,00        | (93.960.477,00)  | 85,35 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02    | BELANJA MODAL                     | 86.875.090,00    | 84.700.000,00         | (2.175.090,00)   | 97,50 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02.02 | Belanja Modal Peralatan dan Mesin | 86.875.090,00    | 84.700.000,00         | (2.175.090,00)   | 97,50 |
| 7    | 01 | 0-00.0-00.0-00.00            | Kecamatan Tatah Makmur            | 2.932.664.022,00 | 2.685.519.232,00      | (247.144.790,00) | 91,57 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                   | 2.828.350.022,00 | 2.581.805.278,00      | (246.544.744,00) | 91,28 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01.01 | Belanja Pegawai                   | 1.938.632.149,00 | 1.729.444.785,00      | (209.187.364,00) | 89,21 |



| KODE |    | URUSAN PEMERINTAHAN DAERAH   | JUMLAH (Rp)                                |                   | BERTAMBAH/(BERKURANG) |                    |        |
|------|----|------------------------------|--------------------------------------------|-------------------|-----------------------|--------------------|--------|
|      |    |                              | ANGGARAN                                   | REALISASI         | (Rp)                  | %                  |        |
| 7    | 01 | 0-00.0-00.0-00.00.5.01.02    | Belanja Barang dan Jasa                    | 889.717.873,00    | 852.360.493,00        | (37.357.380,00)    | 95,80  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02    | BELANJA MODAL                              | 104.314.000,00    | 103.713.954,00        | (600.046,00)       | 99,42  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02.02 | Belanja Modal Peralatan dan Mesin          | 44.314.000,00     | 43.792.000,00         | (522.000,00)       | 98,82  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02.03 | Belanja Modal Gedung dan Bangunan          | 0,00              | 0,00                  | 0,00               | 0,00   |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02.04 | Belanja Modal Jalan, Jaringan, dan Irigasi | 60.000.000,00     | 59.921.954,00         | (78.046,00)        | 99,87  |
| 7    | 01 | 0-00.0-00.0-00.00            | Kecamatan Telaga Bauntung                  | 2.581.189.967,00  | 2.008.766.368,00      | (572.423.599,00)   | 77,82  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                            | 2.559.104.967,00  | 1.986.681.368,00      | (572.423.599,00)   | 77,63  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01.01 | Belanja Pegawai                            | 1.940.772.783,00  | 1.451.522.087,00      | (489.250.696,00)   | 74,79  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01.02 | Belanja Barang dan Jasa                    | 618.332.184,00    | 535.159.281,00        | (83.172.903,00)    | 86,55  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02    | BELANJA MODAL                              | 22.085.000,00     | 22.085.000,00         | 0,00               | 100,00 |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02.02 | Belanja Modal Peralatan dan Mesin          | 22.085.000,00     | 22.085.000,00         | 0,00               | 100,00 |
| 7    | 01 | 0-00.0-00.0-00.00            | Kecamatan Cinta Puri Darussalam            | 2.544.268.073,00  | 2.130.520.592,00      | (413.747.481,00)   | 83,74  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                            | 2.512.582.073,00  | 2.100.157.732,00      | (412.424.341,00)   | 83,59  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01.01 | Belanja Pegawai                            | 1.794.360.918,00  | 1.451.733.454,00      | (342.627.464,00)   | 80,91  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.01.02 | Belanja Barang dan Jasa                    | 718.221.155,00    | 648.424.278,00        | (69.796.877,00)    | 90,28  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02    | BELANJA MODAL                              | 31.686.000,00     | 30.362.860,00         | (1.323.140,00)     | 95,82  |
| 7    | 01 | 0-00.0-00.0-00.00.00.5.02.02 | Belanja Modal Peralatan dan Mesin          | 31.686.000,00     | 30.362.860,00         | (1.323.140,00)     | 95,82  |
| 8    |    |                              | UNSUR PEMERINTAHAN UMUM                    | 66.265.271.138,00 | 64.297.982.871,00     | (1.967.288.267,00) | 97,03  |
| 8    | 01 |                              | Kesatuan Bangsa dan Politik                | 66.265.271.138,00 | 64.297.982.871,00     | (1.967.288.267,00) | 97,03  |
| 8    | 01 | 0-00.0-00.0-00.00            | Badan Kesatuan Bangsa Dan Politik          | 66.265.271.138,00 | 64.297.982.871,00     | (1.967.288.267,00) | 97,03  |
| 8    | 01 | 0-00.0-00.0-00.00.00.5.01    | BELANJA OPERASI                            | 65.754.918.328,00 | 63.799.785.141,00     | (1.955.133.187,00) | 97,03  |
| 8    | 01 | 0-00.0-00.0-00.00.00.5.01.01 | Belanja Pegawai                            | 4.096.062.238,00  | 3.519.288.289,00      | (576.773.949,00)   | 85,92  |

| KODE                |    | URUSAN PEMERINTAHAN DAERAH | JUMLAH (Rp)                       |                    | BERTAMBAH/(BERKURANG) |                  |       |
|---------------------|----|----------------------------|-----------------------------------|--------------------|-----------------------|------------------|-------|
|                     |    |                            | ANGGARAN                          | REALISASI          | (Rp)                  | %                |       |
| 8                   | 01 | 0-00.0-00.0-00.00.5.01.02  | Belanja Barang dan Jasa           | 6.062.618.200,00   | 5.390.985.025,00      | (671.633.175,00) | 88,92 |
| 8                   | 01 | 0-00.0-00.0-00.00.5.01.05  | Belanja Hibah                     | 55.596.237.890,00  | 54.889.511.827,00     | (706.726.063,00) | 98,73 |
| 8                   | 01 | 0-00.0-00.0-00.00.5.02     | BELANJA MODAL                     | 510.352.810,00     | 498.197.730,00        | (12.155.080,00)  | 97,62 |
| 8                   | 01 | 0-00.0-00.0-00.00.5.02.02  | Belanja Modal Peralatan dan Mesin | 432.352.810,00     | 422.197.730,00        | (10.155.080,00)  | 97,65 |
| 8                   | 01 | 0-00.0-00.0-00.00.5.02.03  | Belanja Modal Gedung dan Bangunan | 78.000.000,00      | 76.000.000,00         | (2.000.000,00)   | 97,44 |
| Surplus / (Defisit) |    |                            | (403.120.334.541,00)              | 246.326.406.783,75 | 649.446.741.324,75    | (61,10)          |       |

LAMPIRAN I.2  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN  
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN  
2024



PEMERINTAH KABUPATEN BANJAR  
RINGKASAN APBD YANG DIKLASIFIKASI MENURUT KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

(Dalam Rupiah)

| Uraian                                                                    | Anggaran Setelah Perubahan APBD 2024 | Realisasi 2024       | %       | Realisasi 2023       |
|---------------------------------------------------------------------------|--------------------------------------|----------------------|---------|----------------------|
| PENDAPATAN                                                                |                                      |                      |         |                      |
| PENDAPATAN ASLI DAERAH                                                    |                                      |                      |         |                      |
| Pendapatan Pajak Daerah                                                   | 112.811.617.107,00                   | 130.670.478.289,00   | 115,83  | 109.824.795.009,00   |
| Pendapatan Retribusi Daerah                                               | 6.616.430.250,00                     | 7.173.930.214,00     | 108,43  | 8.367.069.839,00     |
| Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan              | 11.008.793.672,00                    | 11.008.793.672,00    | 100,00  | 8.916.250.334,00     |
| Lain-lain Pendapatan Asli Daerah yang Sah                                 | 138.758.396.998,00                   | 166.921.653.197,01   | 120,30  | 150.833.459.844,04   |
| Jumlah Pendapatan Asli Daerah                                             | 269.195.238.027,00                   | 315.774.855.372,01   | 117,30  | 277.941.575.026,04   |
| PENDAPATAN TRANSFER                                                       |                                      |                      |         |                      |
| TRANSFER PEMERINTAH PUSAT - DANA PERIMBANGAN                              |                                      |                      |         |                      |
| Dana Bagi Hasil Pajak                                                     | 57.236.998.000,00                    | 57.236.999.000,00    | 100,00  | 36.971.401.241,00    |
| Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)                            | 736.379.301.000,00                   | 955.712.418.761,00   | 129,79  | 564.917.111.162,00   |
| Dana Alokasi Umum                                                         | 821.309.221.000,00                   | 811.192.115.956,00   | 98,77   | 720.866.934.775,00   |
| Dana Alokasi Khusus                                                       | 333.983.476.000,00                   | 324.862.931.939,00   | 97,27   | 341.356.453.666,00   |
| Jumlah Pendapatan Transfer Dana Perimbangan                               | 1.948.908.996.000,00                 | 2.149.004.465.656,00 | 110,27  | 1.664.111.900.844,00 |
| TRANSFER PEMERINTAH PUSAT - LAINNYA                                       |                                      |                      |         |                      |
| Dana Insentif Daerah                                                      | 38.188.045.000,00                    | 38.188.045.000,00    | 100,00  | 5.672.424.000,00     |
| Dana Desa                                                                 | 223.773.702.000,00                   | 223.773.702.000,00   | 100,00  | 222.580.763.000,00   |
| Jumlah Pendapatan Transfer Pemerintah Pusat - Lainnya                     | 261.961.747.000,00                   | 261.961.747.000,00   | 100,00  | 228.253.187.000,00   |
| TRANSFER PEMERINTAH PROVINSI                                              |                                      |                      |         |                      |
| Pendapatan Bagi Hasil                                                     | 123.230.277.838,00                   | 236.242.857.763,00   | 191,71  | 188.402.649.001,00   |
| Jumlah Pendapatan Transfer Pemerintah Provinsi                            | 123.230.277.838,00                   | 236.242.857.763,00   | 191,71  | 188.402.649.001,00   |
| Total Pendapatan Transfer                                                 | 2.334.101.020.838,00                 | 2.647.209.070.419,00 | 113,41  | 2.080.767.736.845,00 |
| LAIN-LAIN PENDAPATAN DAERAH YANG SAH                                      |                                      |                      |         |                      |
| Pendapatan Hibah                                                          | 6.567.047.850,00                     | 0,00                 | 0,00    | 2.444.000.000,00     |
| Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 28.141.869.641,00                    | 27.479.084.885,00    | 97,64   | 0,00                 |
| Jumlah Lain-lain Pendapatan yang Sah                                      | 34.708.917.491,00                    | 27.479.084.885,00    | 79,17   | 2.444.000.000,00     |
| JUMLAH PENDAPATAN                                                         | 2.638.005.176.356,00                 | 2.990.463.010.676,01 | 113,36  | 2.361.153.311.871,04 |
| BELANJA                                                                   |                                      |                      |         |                      |
| BELANJA OPERASI                                                           |                                      |                      |         |                      |
| Belanja Pegawai                                                           | 1.128.120.928.209,00                 | 967.689.238.104,00   | 85,78   | 806.633.031.475,00   |
| Belanja Barang dan Jasa                                                   | 840.045.250.913,00                   | 751.020.519.567,75   | 89,40   | 604.259.697.529,02   |
| Belanja Hibah                                                             | 112.423.465.582,00                   | 110.233.878.619,00   | 98,05   | 88.112.346.572,00    |
| Belanja Bantuan Sosial                                                    | 3.649.600.000,00                     | 3.538.774.973,00     | 96,96   | 5.016.009.329,00     |
| Jumlah Belanja Operasi                                                    | 2.084.239.244.704,00                 | 1.832.482.411.263,75 | 87,92   | 1.504.021.084.905,02 |
| BELANJA MODAL                                                             |                                      |                      |         |                      |
| Belanja Tanah                                                             | 3.615.000.000,00                     | 2.620.790.400,00     | 72,50   | 5.332.333.880,00     |
| Belanja Peralatan dan Mesin                                               | 124.951.640.416,00                   | 119.720.105.120,20   | 95,81   | 92.930.369.497,00    |
| Belanja Gedung dan Bangunan                                               | 86.804.990.119,00                    | 81.543.291.953,81    | 93,94   | 78.000.133.887,96    |
| Belanja Jalan, Irigasi dan Jaringan                                       | 321.041.819.096,00                   | 297.042.963.062,50   | 92,52   | 198.503.513.797,00   |
| Belanja Aset Tetap Lainnya                                                | 3.467.805.100,00                     | 3.409.392.790,00     | 98,32   | 1.287.834.008,00     |
| Belanja Aset Lainnya                                                      | 653.350.000,00                       | 528.510.001,00       | 80,89   | 314.900.000,00       |
| Jumlah Belanja Modal                                                      | 540.534.604.731,00                   | 504.865.053.327,51   | 93,40   | 376.369.085.069,96   |
| BELANJA TIDAK TERDUGA                                                     |                                      |                      |         |                      |
| Belanja Tidak Terduga                                                     | 10.000.000.000,00                    | 1.534.226.050,00     | 15,34   | 5.889.091.877,00     |
| Jumlah Belanja Tidak Terduga                                              | 10.000.000.000,00                    | 1.534.226.050,00     | 15,34   | 5.889.091.877,00     |
| BELANJA TRANSFER                                                          |                                      |                      |         |                      |
| Belanja Bagi Hasil                                                        | 8.916.525.800,00                     | 7.819.777.589,00     | 87,70   | 8.508.135.897,00     |
| Belanja Bantuan Keuangan                                                  | 397.435.135.662,00                   | 397.435.135.662,00   | 100,00  | 367.089.196.864,00   |
| Jumlah Belanja Transfer                                                   | 406.351.661.462,00                   | 405.254.913.251,00   | 99,73   | 375.597.332.761,00   |
| JUMLAH BELANJA                                                            | 3.041.125.510.897,00                 | 2.744.136.603.892,26 | 90,23   | 2.261.876.594.612,98 |
| SURPLUS(DEFISIT)                                                          | (403.120.334.541,00)                 | 246.326.406.783,75   | (61,10) | 99.276.717.258,06    |
| PEMBIAYAAN                                                                |                                      |                      |         |                      |
| PENERIMAAN PEMBIAYAAN                                                     |                                      |                      |         |                      |
| Sisa Lebih Pembiayaan Anggaran (SiLPA) Tahun Sebelumnya                   | 429.120.334.541,00                   | 429.120.334.540,89   | 100,00  | 363.419.641.282,83   |
| Penerimaan Kembali Pemberian Pinjaman Daerah                              | 0,00                                 | 26.024.000,00        | 0,00    | 2.473.976.000,00     |
| Jumlah Penerimaan Pembiayaan                                              | 429.120.334.541,00                   | 429.146.358.540,89   | 100,01  | 365.893.617.282,83   |
| PENGELUARAN PEMBIAYAAN                                                    |                                      |                      |         |                      |
| Penyertaan Modal Pemerintah Daerah                                        | 26.000.000.000,00                    | 26.000.000.000,00    | 100,00  | 36.050.000.000,00    |
| Pemberian Pinjaman Daerah                                                 | 0,00                                 | 0,00                 | 0,00    | 0,00                 |
| Jumlah Pengeluaran Pembiayaan                                             | 26.000.000.000,00                    | 26.000.000.000,00    | 100,00  | 36.050.000.000,00    |
| PEMBIAYAAN NETO                                                           | 403.120.334.541,00                   | 403.146.358.540,89   | 100,01  | 329.843.617.282,83   |
| Sisa Lebih Pembiayaan Anggaran (SiLPA)                                    | 0,00                                 | 649.472.765.324,64   | 0,00    | 429.120.334.540,89   |

LAMPIRAN I.3  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN  
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

Urusan Pemerintahan : 1.01 URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR Pendidikan  
Organisasi : 1.01 . 0-00.0-00.0-00.00 Dinas Pendidikan

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|--------------------|--------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                  | ANGGARAN           | REALISASI          | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                  |                    |                    |                           |       |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 |   |   |  | PENDAPATAN DAERAH                                                | 0,00               | 0,00               | 0,00                      |       |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 | 2 |   |  | PENDAPATAN TRANSFER                                              | 0,00               | 0,00               | 0,00                      | 0,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 | 2 | 1 |  | Pendapatan Transfer Pemerintah Pusat                             | 0,00               | 0,00               | 0,00                      | 0,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 |   |   |  | BELANJA DAERAH                                                   | 733.869.905.693,00 | 633.930.392.740,00 | (99.939.512.953,00)       | 86,38 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 00 |      |    |   |   |   |  | Non Program                                                      | 0,00               | 498.640.500,00     | 498.640.500,00            | 0,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 |    |   |   |   |  | Non Kegiatan                                                     | 0,00               | 498.640.500,00     | 498.640.500,00            | 0,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 |   |   |   |  | Non Sub Kegiatan                                                 | 0,00               | 498.640.500,00     | 498.640.500,00            | 0,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 0,00               | 498.640.500,00     | 498.640.500,00            | 0,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 0,00               | 298.776.000,00     | 298.776.000,00            | 0,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 | 1 | 5 |  | Belanja Hibah                                                    | 0,00               | 199.864.500,00     | 199.864.500,00            | 0,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 |      |    |   |   |   |  | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 550.765.847.948,00 | 454.906.204.926,00 | (95.859.643.022,00)       | 82,60 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |   |   |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 68.123.800,00      | 67.093.000,00      | (1.030.800,00)            | 98,49 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   |   |   |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 26.498.000,00      | 25.468.000,00      | (1.030.000,00)            | 96,11 |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 |   |  |                                                                                       | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 26.498.000,00      | 25.468.000,00      | (1.030.000,00)            | 96,11  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 26.498.000,00      | 25.468.000,00      | (1.030.000,00)            | 96,11  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |   |   |   |  | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                            | 7.062.000,00       | 7.062.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 7.062.000,00       | 7.062.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 7.062.000,00       | 7.062.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 |   |   |   |  | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  | 6.500.000,00       | 6.500.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 6.500.000,00       | 6.500.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 6.500.000,00       | 6.500.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   |  | Koordinasi dan Penyusunan DPA-SKPD                                                    | 6.578.000,00       | 6.578.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 6.578.000,00       | 6.578.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 6.578.000,00       | 6.578.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   |  | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 6.500.000,00       | 6.500.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 6.500.000,00       | 6.500.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 6.500.000,00       | 6.500.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   |  | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 12.736.500,00      | 12.735.700,00      | (800,00)                  | 99,99  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 12.736.500,00      | 12.735.700,00      | (800,00)                  | 99,99  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 12.736.500,00      | 12.735.700,00      | (800,00)                  | 99,99  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   |  | Evaluasi Kinerja Perangkat Daerah                                                     | 2.249.300,00       | 2.249.300,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 2.249.300,00       | 2.249.300,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 2.249.300,00       | 2.249.300,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   |  | Administrasi Keuangan Perangkat Daerah                                                | 537.503.231.150,00 | 448.801.191.511,00 | (88.702.039.639,00)       | 83,50  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                        | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                               | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                             | 537.064.110.150,00 | 448.405.505.511,00 | (88.658.604.639,00)       | 83,49  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 537.064.110.150,00 | 448.405.505.511,00 | (88.658.604.639,00)       | 83,49  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                               | 530.797.110.150,00 | 446.605.105.511,00 | (84.192.004.639,00)       | 84,14  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 6.267.000.000,00   | 1.800.400.000,00   | (4.466.600.000,00)        | 28,73  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD              | 406.823.000,00     | 374.338.000,00     | (32.485.000,00)           | 92,01  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 406.823.000,00     | 374.338.000,00     | (32.485.000,00)           | 92,01  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                               | 388.080.000,00     | 359.410.000,00     | (28.670.000,00)           | 92,61  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 18.743.000,00      | 14.928.000,00      | (3.815.000,00)            | 79,65  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 22.194.000,00      | 11.244.000,00      | (10.950.000,00)           | 50,66  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 22.194.000,00      | 11.244.000,00      | (10.950.000,00)           | 50,66  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 22.194.000,00      | 11.244.000,00      | (10.950.000,00)           | 50,66  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.104.000,00      | 10.104.000,00      | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 10.104.000,00      | 10.104.000,00      | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 10.104.000,00      | 10.104.000,00      | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |   | Administrasi Kepegawaian Perangkat Daerah                                     | 388.364.000,00     | 260.070.000,00     | (128.294.000,00)          | 66,97  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 03 |   |   |   |   | Pendataan dan Pengolahan Administrasi Kepegawaian                             | 186.864.000,00     | 159.386.000,00     | (27.478.000,00)           | 85,30  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 186.864.000,00     | 159.386.000,00     | (27.478.000,00)           | 85,30  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 03 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 186.864.000,00     | 159.386.000,00     | (27.478.000,00)           | 85,30  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 201.500.000,00     | 100.684.000,00     | (100.816.000,00)          | 49,97  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 201.500.000,00     | 100.684.000,00     | (100.816.000,00)          | 49,97  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 201.500.000,00     | 100.684.000,00     | (100.816.000,00)          | 49,97  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                             | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                    | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                                 | 2.135.844.000,00 | 1.956.349.802,00 | (179.494.198,00)          | 91,60  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                       | 49.933.000,00    | 49.933.000,00    | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 960.000,00       | 960.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 960.000,00       | 960.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                      | 48.973.000,00    | 48.973.000,00    | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                  | 48.973.000,00    | 48.973.000,00    | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   |  | Penyediaan Peralatan Rumah Tangga                                  | 135.777.000,00   | 90.977.500,00    | (44.799.500,00)           | 67,01  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                      | 135.777.000,00   | 90.977.500,00    | (44.799.500,00)           | 67,01  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                  | 135.777.000,00   | 90.977.500,00    | (44.799.500,00)           | 67,01  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                   | 85.204.000,00    | 82.682.000,00    | (2.522.000,00)            | 97,04  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 85.204.000,00    | 82.682.000,00    | (2.522.000,00)            | 97,04  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 85.204.000,00    | 82.682.000,00    | (2.522.000,00)            | 97,04  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetak dan Penggandaan                            | 44.430.000,00    | 43.788.540,00    | (641.460,00)              | 98,56  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 44.430.000,00    | 43.788.540,00    | (641.460,00)              | 98,56  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 44.430.000,00    | 43.788.540,00    | (641.460,00)              | 98,56  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |  | Fasilitasi Kunjungan Tamu                                          | 551.000.000,00   | 457.350.000,00   | (93.650.000,00)           | 83,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 551.000.000,00   | 457.350.000,00   | (93.650.000,00)           | 83,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 551.000.000,00   | 457.350.000,00   | (93.650.000,00)           | 83,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 1.269.500.000,00 | 1.231.618.762,00 | (37.881.238,00)           | 97,02  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 1.269.500.000,00 | 1.231.618.762,00 | (37.881.238,00)           | 97,02  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 1.269.500.000,00 | 1.231.618.762,00 | (37.881.238,00)           | 97,02  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 180.441.000,00   | 180.396.000,00   | (45.000,00)               | 99,98  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                     | URAIAN           | JUMLAH (Rp)      |                    | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|--------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                     |                  | ANGGARAN         | REALISASI          | (Rp)                      | % |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   | Pengadaan Peralatan dan Mesin Lainnya                                                                               | 180.441.000,00   | 180.396.000,00   | (45.000,00)        | 99,98                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   | BELANJA MODAL                                                                                                       | 180.441.000,00   | 180.396.000,00   | (45.000,00)        | 99,98                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                   | 180.441.000,00   | 180.396.000,00   | (45.000,00)        | 99,98                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 9.815.495.598,00 | 2.996.088.963,00 | (6.819.406.635,00) | 30,52                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 324.991.598,00   | 268.409.238,00   | (56.582.360,00)    | 82,59                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 324.991.598,00   | 268.409.238,00   | (56.582.360,00)    | 82,59                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 324.991.598,00   | 268.409.238,00   | (56.582.360,00)    | 82,59                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 9.490.504.000,00 | 2.727.679.725,00 | (6.762.824.275,00) | 28,74                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 9.490.504.000,00 | 2.727.679.725,00 | (6.762.824.275,00) | 28,74                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 9.490.504.000,00 | 2.727.679.725,00 | (6.762.824.275,00) | 28,74                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 674.348.400,00   | 645.015.650,00   | (29.332.750,00)    | 95,65                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00    | 38.973.876,00    | (16.124,00)        | 99,96                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 38.990.000,00    | 38.973.876,00    | (16.124,00)        | 99,96                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 38.990.000,00    | 38.973.876,00    | (16.124,00)        | 99,96                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 134.790.000,00   | 117.006.251,00   | (17.783.749,00)    | 86,81                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 134.790.000,00   | 117.006.251,00   | (17.783.749,00)    | 86,81                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 134.790.000,00   | 117.006.251,00   | (17.783.749,00)    | 86,81                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 65.010.000,00    | 55.908.523,00    | (9.101.477,00)     | 86,00                     |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                       | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------|--------------------|--------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                              | ANGGARAN           | REALISASI          | (Rp)                      | %     |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                              | 65.010.000,00      | 55.908.523,00      | (9.101.477,00)            | 86,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 65.010.000,00      | 55.908.523,00      | (9.101.477,00)            | 86,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 435.558.400,00     | 433.127.000,00     | (2.431.400,00)            | 99,44 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                              | 235.558.400,00     | 233.422.000,00     | (2.136.400,00)            | 99,09 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 1 |  | Belanja Pegawai                                              | 6.170.000,00       | 5.420.000,00       | (750.000,00)              | 87,84 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 229.388.400,00     | 228.002.000,00     | (1.386.400,00)            | 99,40 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 |   |  | BELANJA MODAL                                                | 200.000.000,00     | 199.705.000,00     | (295.000,00)              | 99,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                   | 200.000.000,00     | 199.705.000,00     | (295.000,00)              | 99,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Pengelolaan Pendidikan                               | 182.884.132.745,00 | 178.317.634.314,00 | (4.566.498.431,00)        | 97,50 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Pengelolaan Pendidikan Sekolah Dasar                         | 97.317.477.749,00  | 94.973.847.716,00  | (2.343.630.033,00)        | 97,59 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 |   |   |   |  | Pembangunan Unit Sekolah Baru (USB)                          | 35.000.000,00      | 33.500.000,00      | (1.500.000,00)            | 95,71 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                              | 35.000.000,00      | 33.500.000,00      | (1.500.000,00)            | 95,71 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 35.000.000,00      | 33.500.000,00      | (1.500.000,00)            | 95,71 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   |   |  | Pembangunan Ruang Guru/Kepala Sekolah/TU                     | 1.812.788.749,00   | 1.680.219.700,00   | (132.569.049,00)          | 92,69 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                              | 217.896.749,00     | 208.990.000,00     | (8.906.749,00)            | 95,91 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                              | 19.000.000,00      | 10.280.000,00      | (8.720.000,00)            | 54,11 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 198.896.749,00     | 198.710.000,00     | (186.749,00)              | 99,91 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                | 1.594.892.000,00   | 1.471.229.700,00   | (123.662.300,00)          | 92,25 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                            | 1.594.892.000,00   | 1.471.229.700,00   | (123.662.300,00)          | 92,25 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 |   |   |   |  | Pembangunan Ruang Unit Kesehatan Sekolah                     | 1.338.675.710,00   | 1.226.924.000,00   | (111.751.710,00)          | 91,65 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                              | 168.675.710,00     | 59.338.000,00      | (109.337.710,00)          | 35,18 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 1 |  | Belanja Pegawai                                              | 24.275.000,00      | 14.505.000,00      | (9.770.000,00)            | 59,75 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 144.400.710,00     | 44.833.000,00      | (99.567.710,00)           | 31,05 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                   | URAIAN                                                      | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------|-------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                   |                                                             | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 2 |   |                                   | BELANJA MODAL                                               | 1.170.000.000,00 | 1.167.586.000,00 | (2.414.000,00)            | 99,79 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan |                                                             | 1.170.000.000,00 | 1.167.586.000,00 | (2.414.000,00)            | 99,79 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 |   |   |   |                                   | Pembangunan Perpustakaan Sekolah                            | 2.795.315.199,00 | 2.651.584.700,00 | (143.730.499,00)          | 94,86 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 |   |                                   | BELANJA OPERASI                                             | 263.244.499,00   | 252.258.000,00   | (10.986.499,00)           | 95,83 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 | 1 | Belanja Pegawai                   |                                                             | 28.150.000,00    | 17.480.000,00    | (10.670.000,00)           | 62,10 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa           |                                                             | 235.094.499,00   | 234.778.000,00   | (316.499,00)              | 99,87 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 2 |   |                                   | BELANJA MODAL                                               | 2.532.070.700,00 | 2.399.326.700,00 | (132.744.000,00)          | 94,76 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan |                                                             | 2.532.070.700,00 | 2.399.326.700,00 | (132.744.000,00)          | 94,76 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 |   |   |   |                                   | Pembangunan Sarana, Prasarana dan Utilitas Sekolah          | 3.228.665.282,00 | 3.208.694.000,00 | (19.971.282,00)           | 99,38 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 | 5 | 1 |   |                                   | BELANJA OPERASI                                             | 309.287.497,00   | 299.247.000,00   | (10.040.497,00)           | 96,75 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 | 5 | 1 | 1 | Belanja Pegawai                   |                                                             | 22.005.000,00    | 14.105.000,00    | (7.900.000,00)            | 64,10 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa           |                                                             | 287.282.497,00   | 285.142.000,00   | (2.140.497,00)            | 99,25 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 | 5 | 2 |   |                                   | BELANJA MODAL                                               | 2.919.377.785,00 | 2.909.447.000,00 | (9.930.785,00)            | 99,66 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan |                                                             | 2.919.377.785,00 | 2.909.447.000,00 | (9.930.785,00)            | 99,66 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 |   |   |   |                                   | Pembangunan Rumah Dinas Kepala Sekolah/Guru/Penjaga Sekolah | 1.233.598.999,00 | 1.222.238.000,00 | (11.360.999,00)           | 99,08 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 |   |                                   | BELANJA OPERASI                                             | 97.348.999,00    | 88.238.000,00    | (9.110.999,00)            | 90,64 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 | 1 | Belanja Pegawai                   |                                                             | 15.930.000,00    | 7.430.000,00     | (8.500.000,00)            | 46,64 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa           |                                                             | 81.418.999,00    | 80.808.000,00    | (610.999,00)              | 99,25 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 2 |   |                                   | BELANJA MODAL                                               | 1.136.250.000,00 | 1.134.000.000,00 | (2.250.000,00)            | 99,80 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan |                                                             | 1.136.250.000,00 | 1.134.000.000,00 | (2.250.000,00)            | 99,80 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |                                   | Rehabilitasi Sedang/Berat Ruang Guru/Kepala Sekolah/TU      | 1.586.171.249,00 | 1.557.275.000,00 | (28.896.249,00)           | 98,18 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |                                   | BELANJA OPERASI                                             | 196.947.499,00   | 171.036.000,00   | (25.911.499,00)           | 86,84 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 1 | Belanja Pegawai                   |                                                             | 26.150.000,00    | 10.130.000,00    | (16.020.000,00)           | 38,74 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                    | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                           | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                   | 170.797.499,00   | 160.906.000,00   | (9.891.499,00)            | 94,21 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                                                             | 1.389.223.750,00 | 1.386.239.000,00 | (2.984.750,00)            | 99,79 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                         | 1.389.223.750,00 | 1.386.239.000,00 | (2.984.750,00)            | 99,79 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 |   |   |   |  | Rehabilitasi Sedang/Berat Perpustakaan Sekolah                            | 858.552.750,00   | 850.285.000,00   | (8.267.750,00)            | 99,04 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                           | 111.052.750,00   | 104.285.000,00   | (6.767.750,00)            | 93,91 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 | 5 | 1 | 1 |  | Belanja Pegawai                                                           | 11.820.000,00    | 5.980.000,00     | (5.840.000,00)            | 50,59 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                   | 99.232.750,00    | 98.305.000,00    | (927.750,00)              | 99,07 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 | 5 | 2 |   |  | BELANJA MODAL                                                             | 747.500.000,00   | 746.000.000,00   | (1.500.000,00)            | 99,80 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                         | 747.500.000,00   | 746.000.000,00   | (1.500.000,00)            | 99,80 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 13 |   |   |   |  | Rehabilitasi Sedang/Berat Rumah Dinas Kepala Sekolah/Guru/Penjaga Sekolah | 960.039.374,00   | 956.105.000,00   | (3.934.374,00)            | 99,59 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 13 | 5 | 1 |   |  | BELANJA OPERASI                                                           | 97.539.374,00    | 94.905.000,00    | (2.634.374,00)            | 97,30 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 13 | 5 | 1 | 1 |  | Belanja Pegawai                                                           | 9.540.000,00     | 7.130.000,00     | (2.410.000,00)            | 74,74 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 13 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                   | 87.999.374,00    | 87.775.000,00    | (224.374,00)              | 99,75 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 13 | 5 | 2 |   |  | BELANJA MODAL                                                             | 862.500.000,00   | 861.200.000,00   | (1.300.000,00)            | 99,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 13 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                         | 862.500.000,00   | 861.200.000,00   | (1.300.000,00)            | 99,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 |   |   |   |  | Pengadaan Mebel Sekolah                                                   | 341.277.000,00   | 340.119.500,00   | (1.157.500,00)            | 99,66 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 | 5 | 1 |   |  | BELANJA OPERASI                                                           | 203.141.000,00   | 202.079.500,00   | (1.061.500,00)            | 99,48 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 | 5 | 1 | 1 |  | Belanja Pegawai                                                           | 3.355.000,00     | 2.555.000,00     | (800.000,00)              | 76,15 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                   | 199.786.000,00   | 199.524.500,00   | (261.500,00)              | 99,87 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 | 5 | 2 |   |  | BELANJA MODAL                                                             | 138.136.000,00   | 138.040.000,00   | (96.000,00)               | 99,93 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                         | 138.136.000,00   | 138.040.000,00   | (96.000,00)               | 99,93 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 16 |   |   |   |  | Pengadaan Perlengkapan Sekolah                                            | 6.352.658.000,00 | 6.322.586.000,00 | (30.072.000,00)           | 99,53 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 16 | 5 | 1 |   |  | BELANJA OPERASI                                                           | 4.325.000,00     | 2.325.000,00     | (2.000.000,00)            | 53,76 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                                   | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                                          | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 16 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                          | 4.325.000,00     | 2.325.000,00     | (2.000.000,00)            | 53,76  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 16 | 5 | 2 | 2 | 2 | BELANJA MODAL                                                                            | 6.348.333.000,00 | 6.320.261.000,00 | (28.072.000,00)           | 99,56  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 16 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                        | 6.348.333.000,00 | 6.320.261.000,00 | (28.072.000,00)           | 99,56  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 21 |   |   |   |   | Penyediaan Biaya Personil Peserta Didik Sekolah Dasar                                    | 4.000.000.000,00 | 3.999.000.000,00 | (1.000.000,00)            | 99,98  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 21 | 5 | 1 | 1 | 1 | BELANJA OPERASI                                                                          | 4.000.000.000,00 | 3.999.000.000,00 | (1.000.000,00)            | 99,98  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 21 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                  | 4.000.000.000,00 | 3.999.000.000,00 | (1.000.000,00)            | 99,98  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 22 |   |   |   |   | Pengadaan Alat Praktik dan Peraga Siswa                                                  | 3.140.634.618,00 | 3.123.397.000,00 | (17.237.618,00)           | 99,45  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 22 | 5 | 1 | 1 | 1 | BELANJA OPERASI                                                                          | 1.964.634.618,00 | 1.957.030.000,00 | (7.604.618,00)            | 99,61  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 22 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                          | 4.555.000,00     | 2.555.000,00     | (2.000.000,00)            | 56,09  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 22 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                  | 1.960.079.618,00 | 1.954.475.000,00 | (5.604.618,00)            | 99,71  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 22 | 5 | 2 | 2 | 2 | BELANJA MODAL                                                                            | 1.176.000.000,00 | 1.166.367.000,00 | (9.633.000,00)            | 99,18  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 22 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                        | 36.000.000,00    | 36.000.000,00    | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 22 | 5 | 2 | 5 | 5 | Belanja Modal Aset Tetap Lainnya                                                         | 1.140.000.000,00 | 1.130.367.000,00 | (9.633.000,00)            | 99,16  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 25 |   |   |   |   | Pembinaan Minat, Bakat dan Kreativitas Siswa                                             | 544.861.500,00   | 537.426.500,00   | (7.435.000,00)            | 98,64  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 25 | 5 | 1 | 1 | 1 | BELANJA OPERASI                                                                          | 544.861.500,00   | 537.426.500,00   | (7.435.000,00)            | 98,64  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 25 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                  | 544.861.500,00   | 537.426.500,00   | (7.435.000,00)            | 98,64  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 26 |   |   |   |   | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Sekolah Dasar         | 7.378.500,00     | 7.378.500,00     | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 26 | 5 | 1 | 1 | 1 | BELANJA OPERASI                                                                          | 7.378.500,00     | 7.378.500,00     | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 26 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                  | 7.378.500,00     | 7.378.500,00     | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 27 |   |   |   |   | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Dasar | 1.521.479.000,00 | 1.436.744.000,00 | (84.735.000,00)           | 94,43  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 27 | 5 | 1 | 1 | 1 | BELANJA OPERASI                                                                          | 1.521.479.000,00 | 1.436.744.000,00 | (84.735.000,00)           | 94,43  |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                          | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                 | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 27 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                         | 1.521.479.000,00  | 1.436.744.000,00  | (84.735.000,00)           | 94,43 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 28 |   |   |   |  | Pembinaan Kelembagaan dan Manajemen Sekolah                                     | 838.050.892,00    | 650.858.000,00    | (187.192.892,00)          | 77,66 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 28 | 5 | 1 |   |  | BELANJA OPERASI                                                                 | 838.050.892,00    | 650.858.000,00    | (187.192.892,00)          | 77,66 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 28 | 5 | 1 | 1 |  | Belanja Pegawai                                                                 | 113.540.000,00    | 16.650.000,00     | (96.890.000,00)           | 14,66 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 28 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                         | 724.510.892,00    | 634.208.000,00    | (90.302.892,00)           | 87,54 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 29 |   |   |   |  | Pengelolaan Dana BOS Sekolah Dasar                                              | 40.780.338.133,00 | 40.680.394.466,00 | (99.943.667,00)           | 99,75 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 29 | 5 | 1 |   |  | BELANJA OPERASI                                                                 | 34.956.884.884,00 | 34.863.743.217,00 | (93.141.667,00)           | 99,73 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 29 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                         | 33.035.634.884,00 | 32.969.073.320,00 | (66.561.564,00)           | 99,80 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 29 | 5 | 1 | 5 |  | Belanja Hibah                                                                   | 1.921.250.000,00  | 1.894.669.897,00  | (26.580.103,00)           | 98,62 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 29 | 5 | 2 |   |  | BELANJA MODAL                                                                   | 5.823.453.249,00  | 5.816.651.249,00  | (6.802.000,00)            | 99,88 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 29 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                               | 4.391.423.249,00  | 4.384.973.249,00  | (6.450.000,00)            | 99,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 29 | 5 | 2 | 5 |  | Belanja Modal Aset Tetap Lainnya                                                | 1.432.030.000,00  | 1.431.678.000,00  | (352.000,00)              | 99,98 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 30 |   |   |   |  | Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Dasar                        | 1.125.540.000,00  | 1.044.390.000,00  | (81.150.000,00)           | 92,79 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 30 | 5 | 1 |   |  | BELANJA OPERASI                                                                 | 1.125.540.000,00  | 1.044.390.000,00  | (81.150.000,00)           | 92,79 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 30 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                         | 1.125.540.000,00  | 1.044.390.000,00  | (81.150.000,00)           | 92,79 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 31 |   |   |   |  | Pembangunan Laboratorium Sekolah Dasar                                          | 3.118.525.000,00  | 2.794.071.300,00  | (324.453.700,00)          | 89,60 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 31 | 5 | 1 |   |  | BELANJA OPERASI                                                                 | 188.368.000,00    | 79.009.000,00     | (109.359.000,00)          | 41,94 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 31 | 5 | 1 | 1 |  | Belanja Pegawai                                                                 | 25.550.000,00     | 14.030.000,00     | (11.520.000,00)           | 54,91 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 31 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                         | 162.818.000,00    | 64.979.000,00     | (97.839.000,00)           | 39,91 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 31 | 5 | 2 |   |  | BELANJA MODAL                                                                   | 2.930.157.000,00  | 2.715.062.300,00  | (215.094.700,00)          | 92,66 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 31 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                               | 2.930.157.000,00  | 2.715.062.300,00  | (215.094.700,00)          | 92,66 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 35 |   |   |   |  | Pembinaan Penggunaan Teknologi, Informasi dan Komunikasi (TIK) untuk Pendidikan | 150.000.000,00    | 149.880.000,00    | (120.000,00)              | 99,92 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                       | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 35 | 5 | 1 |   |  |                                                                              | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  | BELANJA OPERASI                                                              | 150.000.000,00   | 149.880.000,00   | (120.000,00)              | 99,92 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 35 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 150.000.000,00   | 149.880.000,00   | (120.000,00)              | 99,92 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 36 |   |   |   |  | Pengembangan konten digital untuk pendidikan                                 | 100.000.000,00   | 99.630.000,00    | (370.000,00)              | 99,63 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 100.000.000,00   | 99.630.000,00    | (370.000,00)              | 99,63 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 100.000.000,00   | 99.630.000,00    | (370.000,00)              | 99,63 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 37 |   |   |   |  | Pelatihan Penggunaan Aplikasi Bidang Pendidikan                              | 50.000.000,00    | 39.580.000,00    | (10.420.000,00)           | 79,16 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 37 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 50.000.000,00    | 39.580.000,00    | (10.420.000,00)           | 79,16 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 37 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 50.000.000,00    | 39.580.000,00    | (10.420.000,00)           | 79,16 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 38 |   |   |   |  | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan | 10.000.000,00    | 9.880.000,00     | (120.000,00)              | 98,80 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 38 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 10.000.000,00    | 9.880.000,00     | (120.000,00)              | 98,80 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 38 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 10.000.000,00    | 9.880.000,00     | (120.000,00)              | 98,80 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 39 |   |   |   |  | Sosialisasi dan Advokasi Kebijakan Bidang Pendidikan                         | 100.000.000,00   | 99.700.000,00    | (300.000,00)              | 99,70 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 39 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 100.000.000,00   | 99.700.000,00    | (300.000,00)              | 99,70 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 39 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 100.000.000,00   | 99.700.000,00    | (300.000,00)              | 99,70 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 47 |   |   |   |  | Pembangunan Ruang Kelas Baru                                                 | 2.234.724.499,00 | 2.103.562.000,00 | (131.162.499,00)          | 94,13 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 47 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 466.624.499,00   | 445.909.000,00   | (20.715.499,00)           | 95,56 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 47 | 5 | 1 | 1 |  | Belanja Pegawai                                                              | 26.810.000,00    | 17.480.000,00    | (9.330.000,00)            | 65,20 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 47 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 439.814.499,00   | 428.429.000,00   | (11.385.499,00)           | 97,41 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 47 | 5 | 2 |   |  | BELANJA MODAL                                                                | 1.768.100.000,00 | 1.657.653.000,00 | (110.447.000,00)          | 93,75 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 47 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                            |                  | 0,00             | 0,00                      | 0,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 47 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                            | 1.768.100.000,00 | 1.657.653.000,00 | (110.447.000,00)          | 93,75 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                                               | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                                                      | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 48 |   |   |   |   | Rehabilitasi Sedang/Berat Sarana,<br>Prasarana dan Utilitas Sekolah                                  | 1.155.959.499,00  | 1.127.523.000,00  | (28.436.499,00)           | 97,54 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 48 | 5 | 1 |   |   | BELANJA OPERASI                                                                                      | 201.092.999,00    | 175.235.000,00    | (25.857.999,00)           | 87,14 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 48 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                      | 33.215.000,00     | 11.475.000,00     | (21.740.000,00)           | 34,55 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 48 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                              | 167.877.999,00    | 163.760.000,00    | (4.117.999,00)            | 97,55 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 48 | 5 | 2 |   |   | BELANJA MODAL                                                                                        | 954.866.500,00    | 952.288.000,00    | (2.578.500,00)            | 99,73 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 48 | 5 | 2 | 3 | 3 | Belanja Modal Gedung dan Bangunan                                                                    | 954.866.500,00    | 952.288.000,00    | (2.578.500,00)            | 99,73 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 49 |   |   |   |   | Bimbingan Teknis, Pelatihan, dan/atau<br>Magang/PKL untuk Peningkatan<br>Kapasitas Bidang Pendidikan | 226.300.000,00    | 212.980.000,00    | (13.320.000,00)           | 94,11 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 49 | 5 | 1 |   |   | BELANJA OPERASI                                                                                      | 226.300.000,00    | 212.980.000,00    | (13.320.000,00)           | 94,11 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 49 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                              | 226.300.000,00    | 212.980.000,00    | (13.320.000,00)           | 94,11 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 50 |   |   |   |   | Penyelenggaraan Proses Belajar Bagi<br>Peserta Didik                                                 | 883.900.800,00    | 741.188.050,00    | (142.712.750,00)          | 83,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 50 | 5 | 1 |   |   | BELANJA OPERASI                                                                                      | 883.900.800,00    | 741.188.050,00    | (142.712.750,00)          | 83,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 50 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                              | 883.900.800,00    | 741.188.050,00    | (142.712.750,00)          | 83,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 51 |   |   |   |   | Rehabilitasi Sedang/Berat Ruang Kelas<br>Sekolah                                                     | 16.787.042.996,00 | 16.066.734.000,00 | (720.308.996,00)          | 95,71 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 51 | 5 | 1 |   |   | BELANJA OPERASI                                                                                      | 975.871.888,00    | 915.779.000,00    | (60.092.888,00)           | 93,84 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 51 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                      | 149.840.000,00    | 92.680.000,00     | (57.160.000,00)           | 61,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 51 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                              | 826.031.888,00    | 823.099.000,00    | (2.932.888,00)            | 99,64 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 51 | 5 | 2 |   |   | BELANJA MODAL                                                                                        | 15.811.171.108,00 | 15.150.955.000,00 | (660.216.108,00)          | 95,82 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 51 | 5 | 2 | 3 | 3 | Belanja Modal Gedung dan Bangunan                                                                    | 15.811.171.108,00 | 15.150.955.000,00 | (660.216.108,00)          | 95,82 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |   | Pengelolaan Pendidikan Sekolah<br>Menengah Pertama                                                   | 42.117.731.604,00 | 41.103.399.878,00 | (1.014.331.726,00)        | 97,59 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   |   | Pembangunan Unit Sekolah Baru (USB)                                                                  | 35.000.000,00     | 25.500.000,00     | (9.500.000,00)            | 72,86 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                                                      | 35.000.000,00     | 25.500.000,00     | (9.500.000,00)            | 72,86 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                             | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------|--------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                             |        | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                     |        | 35.000.000,00    | 25.500.000,00    | (9.500.000,00)            | 72,86 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   | Pembangunan Ruang Guru/Kepala Sekolah/TU                    |        | 1.045.656.500,00 | 1.029.803.000,00 | (15.853.500,00)           | 98,48 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                             |        | 115.656.500,00   | 112.029.000,00   | (3.627.500,00)            | 96,86 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                             |        | 6.770.000,00     | 3.310.000,00     | (3.460.000,00)            | 48,89 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                     |        | 108.886.500,00   | 108.719.000,00   | (167.500,00)              | 99,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 2 |   | BELANJA MODAL                                               |        | 930.000.000,00   | 917.774.000,00   | (12.226.000,00)           | 98,69 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                           |        | 930.000.000,00   | 917.774.000,00   | (12.226.000,00)           | 98,69 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 |   |   |   | Pembangunan Ruang Unit Kesehatan Sekolah                    |        | 480.888.250,00   | 477.170.000,00   | (3.718.250,00)            | 99,23 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 1 |   | BELANJA OPERASI                                             |        | 60.815.000,00    | 57.580.000,00    | (3.235.000,00)            | 94,68 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 1 | 1 | Belanja Pegawai                                             |        | 4.515.000,00     | 3.385.000,00     | (1.130.000,00)            | 74,97 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                     |        | 56.300.000,00    | 54.195.000,00    | (2.105.000,00)            | 96,26 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 2 |   | BELANJA MODAL                                               |        | 420.073.250,00   | 419.590.000,00   | (483.250,00)              | 99,88 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                           |        | 420.073.250,00   | 419.590.000,00   | (483.250,00)              | 99,88 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 06 |   |   |   | Pembangunan Laboratorium                                    |        | 2.219.520.000,00 | 2.075.351.000,00 | (144.169.000,00)          | 93,50 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 06 | 5 | 1 |   | BELANJA OPERASI                                             |        | 192.865.000,00   | 130.683.000,00   | (62.182.000,00)           | 67,76 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 06 | 5 | 1 | 1 | Belanja Pegawai                                             |        | 7.965.000,00     | 4.885.000,00     | (3.080.000,00)            | 61,33 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                     |        | 184.900.000,00   | 125.798.000,00   | (59.102.000,00)           | 68,04 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 06 | 5 | 2 |   | BELANJA MODAL                                               |        | 2.026.655.000,00 | 1.944.668.000,00 | (81.987.000,00)           | 95,95 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 06 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                           |        | 2.026.655.000,00 | 1.944.668.000,00 | (81.987.000,00)           | 95,95 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09 |   |   |   | Pembangunan Rumah Dinas Kepala Sekolah/Guru/Penjaga Sekolah |        | 233.058.250,00   | 232.008.000,00   | (1.050.250,00)            | 99,55 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09 | 5 | 1 |   | BELANJA OPERASI                                             |        | 33.058.250,00    | 32.062.000,00    | (996.250,00)              | 96,99 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09 | 5 | 1 | 1 | Belanja Pegawai                                             |        | 4.515.000,00     | 3.535.000,00     | (980.000,00)              | 78,29 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                     |        | 28.543.250,00    | 28.527.000,00    | (16.250,00)               | 99,94 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                 | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09 | 5 | 2 |   |  |                                                        | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09 | 5 | 2 |   |  | BELANJA MODAL                                          | 200.000.000,00   | 199.946.000,00   | (54.000,00)               | 99,97 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                      | 200.000.000,00   | 199.946.000,00   | (54.000,00)               | 99,97 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 10 |   |   |   |  | Pembangunan Fasilitas Parkir                           | 1.214.864.775,00 | 1.206.774.000,00 | (8.090.775,00)            | 99,33 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                        | 142.797.841,00   | 135.859.000,00   | (6.938.841,00)            | 95,14 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 10 | 5 | 1 | 1 |  | Belanja Pegawai                                        | 17.290.000,00    | 10.510.000,00    | (6.780.000,00)            | 60,79 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                | 125.507.841,00   | 125.349.000,00   | (158.841,00)              | 99,87 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 10 | 5 | 2 |   |  | BELANJA MODAL                                          | 1.072.066.934,00 | 1.070.915.000,00 | (1.151.934,00)            | 99,89 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 10 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                      | 1.072.066.934,00 | 1.070.915.000,00 | (1.151.934,00)            | 99,89 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   |  | Pembangunan Sarana, Prasarana dan Utilitas Sekolah     | 1.122.500.820,00 | 1.087.312.000,00 | (35.188.820,00)           | 96,87 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                        | 190.301.166,00   | 156.520.000,00   | (33.781.166,00)           | 82,25 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 1 |  | Belanja Pegawai                                        | 21.805.000,00    | 11.485.000,00    | (10.320.000,00)           | 52,67 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                | 168.496.166,00   | 145.035.000,00   | (23.461.166,00)           | 86,08 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 2 |   |  | BELANJA MODAL                                          | 932.199.654,00   | 930.792.000,00   | (1.407.654,00)            | 99,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                      | 932.199.654,00   | 930.792.000,00   | (1.407.654,00)            | 99,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 14 |   |   |   |  | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah          | 5.114.704.000,00 | 4.736.052.000,00 | (378.652.000,00)          | 92,60 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 14 | 5 | 1 |   |  | BELANJA OPERASI                                        | 4.614.911.000,00 | 4.236.736.000,00 | (378.175.000,00)          | 91,81 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 14 | 5 | 1 | 1 |  | Belanja Pegawai                                        | 12.180.000,00    | 8.560.000,00     | (3.620.000,00)            | 70,28 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 14 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                | 4.602.731.000,00 | 4.228.176.000,00 | (374.555.000,00)          | 91,86 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 14 | 5 | 2 |   |  | BELANJA MODAL                                          | 499.793.000,00   | 499.316.000,00   | (477.000,00)              | 99,90 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 14 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                      | 499.793.000,00   | 499.316.000,00   | (477.000,00)              | 99,90 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 16 |   |   |   |  | Rehabilitasi Sedang/Berat Ruang Unit Kesehatan Sekolah | 97.550.000,00    | 87.385.000,00    | (10.165.000,00)           | 89,58 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 16 | 5 | 1 |   |  | BELANJA OPERASI                                        | 97.550.000,00    | 87.385.000,00    | (10.165.000,00)           | 89,58 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 16 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                | 97.550.000,00    | 87.385.000,00    | (10.165.000,00)           | 89,58 |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   |  | Rehabilitasi Sedang/Berat<br>Perpustakaan Sekolah                   | 894.187.825,00   | 882.043.000,00   | (12.144.825,00)           | 98,64 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   |  | BELANJA OPERASI                                                     | 310.343.750,00   | 301.323.000,00   | (9.020.750,00)            | 97,09 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 1 |  | Belanja Pegawai                                                     | 9.625.000,00     | 3.910.000,00     | (5.715.000,00)            | 40,62 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                             | 300.718.750,00   | 297.413.000,00   | (3.305.750,00)            | 98,90 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 2 |   |  | BELANJA MODAL                                                       | 583.844.075,00   | 580.720.000,00   | (3.124.075,00)            | 99,46 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                   | 583.844.075,00   | 580.720.000,00   | (3.124.075,00)            | 99,46 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18 |   |   |   |  | Rehabilitasi Sedang/Berat<br>Laboratorium                           | 1.369.513.750,00 | 1.315.515.000,00 | (53.998.750,00)           | 96,06 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18 | 5 | 1 |   |  | BELANJA OPERASI                                                     | 1.022.821.250,00 | 969.189.000,00   | (53.632.250,00)           | 94,76 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18 | 5 | 1 | 1 |  | Belanja Pegawai                                                     | 4.515.000,00     | 2.485.000,00     | (2.030.000,00)            | 55,04 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                             | 1.018.306.250,00 | 966.704.000,00   | (51.602.250,00)           | 94,93 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18 | 5 | 2 |   |  | BELANJA MODAL                                                       | 346.692.500,00   | 346.326.000,00   | (366.500,00)              | 99,89 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                   | 346.692.500,00   | 346.326.000,00   | (366.500,00)              | 99,89 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 24 |   |   |   |  | Rehabilitasi Sedang/Berat Sarana,<br>Prasarana dan Utilitas Sekolah | 966.790.000,00   | 941.299.000,00   | (25.491.000,00)           | 97,36 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 24 | 5 | 1 |   |  | BELANJA OPERASI                                                     | 482.670.000,00   | 457.819.000,00   | (24.851.000,00)           | 94,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 24 | 5 | 1 | 1 |  | Belanja Pegawai                                                     | 9.620.000,00     | 5.560.000,00     | (4.060.000,00)            | 57,80 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 24 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                             | 473.050.000,00   | 452.259.000,00   | (20.791.000,00)           | 95,60 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 24 | 5 | 2 |   |  | BELANJA MODAL                                                       | 484.120.000,00   | 483.480.000,00   | (640.000,00)              | 99,87 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 24 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                   | 484.120.000,00   | 483.480.000,00   | (640.000,00)              | 99,87 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   |  | Pengadaan Mebel Sekolah                                             | 710.747.000,00   | 707.625.400,00   | (3.121.600,00)            | 99,56 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   |  | BELANJA OPERASI                                                     | 710.747.000,00   | 707.625.400,00   | (3.121.600,00)            | 99,56 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 1 |  | Belanja Pegawai                                                     | 1.755.000,00     | 675.000,00       | (1.080.000,00)            | 38,46 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                             | 708.992.000,00   | 706.950.400,00   | (2.041.600,00)            | 99,71 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 26 |   |   |   |   |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 26 |   |   |   |   | Pengadaan Alat Rumah Tangga Sekolah                              | 302.760.000,00   | 300.645.000,00   | (2.115.000,00)            | 99,30  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 26 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 1.980.000,00     | 675.000,00       | (1.305.000,00)            | 34,09  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 26 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                  | 1.980.000,00     | 675.000,00       | (1.305.000,00)            | 34,09  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 26 | 5 | 2 |   |   | BELANJA MODAL                                                    | 300.780.000,00   | 299.970.000,00   | (810.000,00)              | 99,73  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 26 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                | 300.780.000,00   | 299.970.000,00   | (810.000,00)              | 99,73  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 32 |   |   |   |   | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Pertama | 225.000.000,00   | 225.000.000,00   | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 32 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 225.000.000,00   | 225.000.000,00   | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 32 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                          | 225.000.000,00   | 225.000.000,00   | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 |   |   |   |   | Perengkapan Belajar Peserta Didik                                | 361.980.000,00   | 358.500.000,00   | (3.480.000,00)            | 99,04  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 361.980.000,00   | 358.500.000,00   | (3.480.000,00)            | 99,04  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                  | 1.980.000,00     | 0,00             | (1.980.000,00)            | 0,00   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                          | 360.000.000,00   | 358.500.000,00   | (1.500.000,00)            | 99,58  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 |   |   |   |   | Pengadaan Alat Praktik dan Peraga Siswa                          | 2.175.252.500,00 | 2.156.782.750,00 | (18.469.750,00)           | 99,15  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 56.462.500,00    | 51.432.750,00    | (5.029.750,00)            | 91,09  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                  | 7.600.000,00     | 2.700.000,00     | (4.900.000,00)            | 35,53  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                          | 48.862.500,00    | 48.732.750,00    | (129.750,00)              | 99,73  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 | 5 | 2 |   |   | BELANJA MODAL                                                    | 2.118.790.000,00 | 2.105.350.000,00 | (13.440.000,00)           | 99,37  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                | 2.118.790.000,00 | 2.105.350.000,00 | (13.440.000,00)           | 99,37  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 38 |   |   |   |   | Pembinaan Minat, Bakat dan Kreativitas Siswa                     | 776.101.100,00   | 768.595.100,00   | (7.506.000,00)            | 99,03  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 38 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 776.101.100,00   | 768.595.100,00   | (7.506.000,00)            | 99,03  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 38 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                          | 776.101.100,00   | 768.595.100,00   | (7.506.000,00)            | 99,03  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                              | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 39 |   |   |   |  |                                                                                                     | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 39 |   |   |   |  | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Sekolah Menengah Pertama         | 5.000.000,00      | 5.000.000,00      | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 39 | 5 | 1 |   |  | BELANJA OPERASI                                                                                     | 5.000.000,00      | 5.000.000,00      | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 39 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                             | 5.000.000,00      | 5.000.000,00      | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Menengah Pertama | 842.954.000,00    | 811.329.000,00    | (31.625.000,00)           | 96,25  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                                                                     | 842.954.000,00    | 811.329.000,00    | (31.625.000,00)           | 96,25  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                     | 680.000,00        | 680.000,00        | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                             | 842.274.000,00    | 810.649.000,00    | (31.625.000,00)           | 96,25  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pembinaan Kelembagaan dan Manajemen Sekolah                                                         | 462.530.000,00    | 418.100.000,00    | (44.430.000,00)           | 90,39  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                                                                     | 459.152.000,00    | 414.722.000,00    | (44.430.000,00)           | 90,32  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                     | 93.480.000,00     | 49.500.000,00     | (43.980.000,00)           | 52,95  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                             | 365.672.000,00    | 365.222.000,00    | (450.000,00)              | 99,88  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 2 |   |  | BELANJA MODAL                                                                                       | 3.378.000,00      | 3.378.000,00      | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                   | 3.378.000,00      | 3.378.000,00      | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 42 |   |   |   |  | Pengelolaan Dana BOS Sekolah Menengah Pertama                                                       | 15.801.015.084,00 | 15.775.735.453,00 | (25.279.631,00)           | 99,84  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 42 | 5 | 1 |   |  | BELANJA OPERASI                                                                                     | 14.397.453.684,00 | 14.372.174.053,00 | (25.279.631,00)           | 99,82  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 42 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                             | 12.277.813.684,00 | 12.276.374.868,00 | (1.438.816,00)            | 99,99  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 42 | 5 | 1 | 5 |  | Belanja Hibah                                                                                       | 2.119.640.000,00  | 2.095.799.185,00  | (23.840.815,00)           | 98,88  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 42 | 5 | 2 |   |  | BELANJA MODAL                                                                                       | 1.403.561.400,00  | 1.403.561.400,00  | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 42 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                   | 1.362.306.400,00  | 1.362.306.400,00  | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 42 | 5 | 2 | 5 |  | Belanja Modal Aset Tetap Lainnya                                                                    | 41.255.000,00     | 41.255.000,00     | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                 | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                 |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 43 |   |   |   | Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Menengah Pertama             | 260.000.000,00 | 248.330.000,00 | (11.670.000,00) | 95,51                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 43 | 5 | 1 |   | BELANJA OPERASI                                                                 | 260.000.000,00 | 248.330.000,00 | (11.670.000,00) | 95,51                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 43 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                         | 260.000.000,00 | 248.330.000,00 | (11.670.000,00) | 95,51                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   | Rehabilitasi Sedang/Berat Ruang TU                                              | 334.000.000,00 | 308.555.000,00 | (25.445.000,00) | 92,38                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   | BELANJA OPERASI                                                                 | 334.000.000,00 | 308.555.000,00 | (25.445.000,00) | 92,38                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                         | 334.000.000,00 | 308.555.000,00 | (25.445.000,00) | 92,38                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 45 |   |   |   | Rehabilitasi Sedang/Berat Ruang Kepala Sekolah                                  | 102.500.000,00 | 102.171.000,00 | (329.000,00)    | 99,68                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 45 | 5 | 1 |   | BELANJA OPERASI                                                                 | 102.500.000,00 | 102.171.000,00 | (329.000,00)    | 99,68                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 45 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                         | 102.500.000,00 | 102.171.000,00 | (329.000,00)    | 99,68                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 48 |   |   |   | Pembinaan Penggunaan Teknologi, Informasi dan Komunikasi (TIK) untuk Pendidikan | 35.000.000,00  | 34.625.000,00  | (375.000,00)    | 98,93                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 48 | 5 | 1 |   | BELANJA OPERASI                                                                 | 35.000.000,00  | 34.625.000,00  | (375.000,00)    | 98,93                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 48 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                         | 35.000.000,00  | 34.625.000,00  | (375.000,00)    | 98,93                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 49 |   |   |   | Pengembangan konten digital untuk pendidikan                                    | 75.000.000,00  | 73.350.000,00  | (1.650.000,00)  | 97,80                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 49 | 5 | 1 |   | BELANJA OPERASI                                                                 | 75.000.000,00  | 73.350.000,00  | (1.650.000,00)  | 97,80                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 49 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                         | 75.000.000,00  | 73.350.000,00  | (1.650.000,00)  | 97,80                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 50 |   |   |   | Pelatihan Penggunaan Aplikasi Bidang Pendidikan                                 | 30.000.000,00  | 29.655.000,00  | (345.000,00)    | 98,85                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 50 | 5 | 1 |   | BELANJA OPERASI                                                                 | 30.000.000,00  | 29.655.000,00  | (345.000,00)    | 98,85                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 50 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                         | 30.000.000,00  | 29.655.000,00  | (345.000,00)    | 98,85                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 51 |   |   |   | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan    | 25.000.000,00  | 24.670.000,00  | (330.000,00)    | 98,68                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 51 | 5 | 1 |   | BELANJA OPERASI                                                                 | 25.000.000,00  | 24.670.000,00  | (330.000,00)    | 98,68                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                                         | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                                                | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 51 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                        | 25.000.000,00    | 24.670.000,00    | (330.000,00)              | 98,68  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 52 |   |   |   |   | Sosialisasi dan Advokasi Kebijakan Bidang Pendidikan                                           | 60.000.000,00    | 59.655.000,00    | (345.000,00)              | 99,43  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 52 | 5 | 1 |   |   | BELANJA OPERASI                                                                                | 60.000.000,00    | 59.655.000,00    | (345.000,00)              | 99,43  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 52 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                        | 60.000.000,00    | 59.655.000,00    | (345.000,00)              | 99,43  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 58 |   |   |   |   | Penyelenggaraan Proses Belajar bagi Peserta Didik                                              | 589.631.500,00   | 577.881.500,00   | (11.750.000,00)           | 98,01  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 58 | 5 | 1 |   |   | BELANJA OPERASI                                                                                | 587.133.500,00   | 575.383.500,00   | (11.750.000,00)           | 98,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 58 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                        | 587.133.500,00   | 575.383.500,00   | (11.750.000,00)           | 98,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 58 | 5 | 2 |   |   | BELANJA MODAL                                                                                  | 2.498.000,00     | 2.498.000,00     | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 58 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                              | 2.498.000,00     | 2.498.000,00     | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 59 |   |   |   |   | Pembangunan Ruang Kelas Baru                                                                   | 2.038.841.250,00 | 1.968.310.000,00 | (70.531.250,00)           | 96,54  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 59 | 5 | 1 |   |   | BELANJA OPERASI                                                                                | 245.550.000,00   | 238.295.000,00   | (7.255.000,00)            | 97,05  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 59 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                | 22.300.000,00    | 15.760.000,00    | (6.540.000,00)            | 70,67  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 59 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                        | 223.250.000,00   | 222.535.000,00   | (715.000,00)              | 99,68  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 59 | 5 | 2 |   |   | BELANJA MODAL                                                                                  | 1.793.291.250,00 | 1.730.015.000,00 | (63.276.250,00)           | 96,47  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 59 | 5 | 2 | 3 | 3 | Belanja Modal Gedung dan Bangunan                                                              | 1.793.291.250,00 | 1.730.015.000,00 | (63.276.250,00)           | 96,47  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 60 |   |   |   |   | Bimbingan Teknis, Pelatihan, dan/atau Magang/PKL untuk Peningkatan Kapasitas Bidang Pendidikan | 100.000.000,00   | 99.655.000,00    | (345.000,00)              | 99,66  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 60 | 5 | 1 |   |   | BELANJA OPERASI                                                                                | 100.000.000,00   | 99.655.000,00    | (345.000,00)              | 99,66  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 60 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                | 680.000,00       | 680.000,00       | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 60 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                        | 99.320.000,00    | 98.975.000,00    | (345.000,00)              | 99,65  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 61 |   |   |   |   | Perlengkapan Dasar Buku Teks dan Non Teks Peserta Didik                                        | 1.029.087.000,00 | 1.000.152.675,00 | (28.934.325,00)           | 97,19  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 61 | 5 | 1 |   |   | BELANJA OPERASI                                                                                | 518.975.000,00   | 517.671.675,00   | (1.303.325,00)            | 99,75  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 61 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                | 1.655.000,00     | 675.000,00       | (980.000,00)              | 40,79  |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                       | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                              | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 61 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 517.320.000,00    | 516.996.675,00    | (323.325,00)              | 99,94 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 61 | 5 | 2 |   |  | BELANJA MODAL                                                | 510.112.000,00    | 482.481.000,00    | (27.631.000,00)           | 94,58 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 61 | 5 | 2 | 5 |  | Belanja Modal Aset Tetap Lainnya                             | 510.112.000,00    | 482.481.000,00    | (27.631.000,00)           | 94,58 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 64 |   |   |   |  | Rehabilitasi Sedang/Berat Ruang Guru/Kepala Sekolah/TU       | 981.098.000,00    | 952.865.000,00    | (28.233.000,00)           | 97,12 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 64 | 5 | 1 |   |  | BELANJA OPERASI                                              | 562.555.000,00    | 535.195.000,00    | (27.360.000,00)           | 95,14 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 64 | 5 | 1 | 1 |  | Belanja Pegawai                                              | 12.180.000,00     | 3.535.000,00      | (8.645.000,00)            | 29,02 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 64 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 550.375.000,00    | 531.660.000,00    | (18.715.000,00)           | 96,60 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 64 | 5 | 2 |   |  | BELANJA MODAL                                                | 418.543.000,00    | 417.670.000,00    | (873.000,00)              | 99,79 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 64 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                            | 418.543.000,00    | 417.670.000,00    | (873.000,00)              | 99,79 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |   |   |   |  | Pengelolaan Pendidikan Anak Usia Dini (PAUD)                 | 21.105.523.892,00 | 20.283.782.300,00 | (821.741.592,00)          | 96,11 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 |   |   |   |  | Pembangunan Sarana, Prasarana dan Utilitas PAUD              | 2.556.951.400,00  | 2.485.490.000,00  | (71.461.400,00)           | 97,21 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                              | 817.208.568,00    | 781.957.000,00    | (35.251.568,00)           | 95,69 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 | 1 |  | Belanja Pegawai                                              | 46.135.000,00     | 16.435.000,00     | (29.700.000,00)           | 35,62 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 396.073.568,00    | 390.814.000,00    | (5.259.568,00)            | 98,67 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 | 5 |  | Belanja Hibah                                                | 375.000.000,00    | 374.708.000,00    | (292.000,00)              | 99,92 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                | 1.739.742.832,00  | 1.703.533.000,00  | (36.209.832,00)           | 97,92 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                            | 1.739.742.832,00  | 1.703.533.000,00  | (36.209.832,00)           | 97,92 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 |   |   |   |  | Rehabilitasi Sedang/Berat Gedung/Ruang Kelas/Ruang Guru PAUD | 896.811.350,00    | 882.442.000,00    | (14.369.350,00)           | 98,40 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                              | 896.811.350,00    | 882.442.000,00    | (14.369.350,00)           | 98,40 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                              | 17.360.000,00     | 8.860.000,00      | (8.500.000,00)            | 51,04 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 781.013.850,00    | 775.582.000,00    | (5.431.850,00)            | 99,30 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 | 1 | 5 |  | Belanja Hibah                                                | 98.437.500,00     | 98.000.000,00     | (437.500,00)              | 99,56 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                 | URAIAN         | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------|----------------|----------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                 |                | ANGGARAN       | REALISASI      | (Rp)                      | % |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 |   |   |   | Rehabilitasi Sedang/Berat<br>Pembangunan Sarana, Prasarana dan<br>Utilitas PAUD | 300.150.000,00 | 295.899.000,00 | (4.251.000,00) | 98,58                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                 | 148.978.125,00 | 146.607.000,00 | (2.371.125,00) | 98,41                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 | 1 | 1 | Belanja Pegawai                                                                 | 8.565.000,00   | 6.385.000,00   | (2.180.000,00) | 74,55                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                         | 140.413.125,00 | 140.222.000,00 | (191.125,00)   | 99,86                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 | 2 |   | BELANJA MODAL                                                                   | 151.171.875,00 | 149.292.000,00 | (1.879.875,00) | 98,76                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                               | 151.171.875,00 | 149.292.000,00 | (1.879.875,00) | 98,76                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 |   |   |   | Pengadaan Mebel PAUD                                                            | 199.969.000,00 | 199.622.000,00 | (347.000,00)   | 99,83                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                 | 73.250.000,00  | 73.103.000,00  | (147.000,00)   | 99,80                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 | 5 | 1 | 1 | Belanja Pegawai                                                                 | 4.510.000,00   | 4.510.000,00   | 0,00           | 100,00                    |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                         | 68.740.000,00  | 68.593.000,00  | (147.000,00)   | 99,79                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 | 5 | 2 |   | BELANJA MODAL                                                                   | 126.719.000,00 | 126.519.000,00 | (200.000,00)   | 99,84                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                               | 126.719.000,00 | 126.519.000,00 | (200.000,00)   | 99,84                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 09 |   |   |   | Pengadaan Perlengkapan PAUD                                                     | 350.000.000,00 | 349.741.800,00 | (258.200,00)   | 99,93                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 09 | 5 | 1 |   | BELANJA OPERASI                                                                 | 350.000.000,00 | 349.741.800,00 | (258.200,00)   | 99,93                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 09 | 5 | 1 | 1 | Belanja Pegawai                                                                 | 1.955.000,00   | 1.955.000,00   | 0,00           | 100,00                    |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                         | 348.045.000,00 | 347.786.800,00 | (258.200,00)   | 99,93                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 |   |   |   | Penyediaan Biaya Personil Peserta Didik PAUD                                    | 240.000.000,00 | 240.000.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 | 5 | 1 |   | BELANJA OPERASI                                                                 | 240.000.000,00 | 240.000.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                         | 240.000.000,00 | 240.000.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 |   |   |   | Pengadaan Alat Praktik dan Peraga Siswa PAUD                                    | 972.430.883,00 | 963.796.000,00 | (8.634.883,00) | 99,11                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 | 5 | 1 |   | BELANJA OPERASI                                                                 | 333.242.883,00 | 326.955.000,00 | (6.287.883,00) | 98,11                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 | 5 | 1 | 1 | Belanja Pegawai                                                                 | 9.915.000,00   | 5.855.000,00   | (4.060.000,00) | 59,05                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                          | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                 | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                         | 20.000.000,00    | 19.960.000,00    | (40.000,00)               | 99,80  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 | 5 | 1 | 5 |  | Belanja Hibah                                                                   | 303.327.883,00   | 301.140.000,00   | (2.187.883,00)            | 99,28  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 | 5 | 2 |   |  | BELANJA MODAL                                                                   | 639.188.000,00   | 636.841.000,00   | (2.347.000,00)            | 99,63  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                               | 639.188.000,00   | 636.841.000,00   | (2.347.000,00)            | 99,63  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 13 |   |   |   |  | Penyelenggaraan Proses Belajar PAUD                                             | 949.487.000,00   | 948.182.000,00   | (1.305.000,00)            | 99,86  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 13 | 5 | 1 |   |  | BELANJA OPERASI                                                                 | 949.487.000,00   | 948.182.000,00   | (1.305.000,00)            | 99,86  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 13 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                         | 949.487.000,00   | 948.182.000,00   | (1.305.000,00)            | 99,86  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 15 |   |   |   |  | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan PAUD                    | 5.000.000,00     | 5.000.000,00     | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                 | 5.000.000,00     | 5.000.000,00     | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                         | 5.000.000,00     | 5.000.000,00     | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 16 |   |   |   |  | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan PAUD | 423.084.600,00   | 420.834.600,00   | (2.250.000,00)            | 99,47  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 16 | 5 | 1 |   |  | BELANJA OPERASI                                                                 | 423.084.600,00   | 420.834.600,00   | (2.250.000,00)            | 99,47  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 16 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                         | 423.084.600,00   | 420.834.600,00   | (2.250.000,00)            | 99,47  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 17 |   |   |   |  | Pembinaan Kelembagaan dan Manajemen PAUD                                        | 138.900.000,00   | 138.500.000,00   | (400.000,00)              | 99,71  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 17 | 5 | 1 |   |  | BELANJA OPERASI                                                                 | 138.900.000,00   | 138.500.000,00   | (400.000,00)              | 99,71  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 17 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                         | 138.900.000,00   | 138.500.000,00   | (400.000,00)              | 99,71  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 18 |   |   |   |  | Pengelolaan Dana BOP PAUD                                                       | 8.784.780.000,00 | 8.179.495.900,00 | (605.284.100,00)          | 93,11  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 18 | 5 | 1 |   |  | BELANJA OPERASI                                                                 | 8.732.455.506,00 | 8.131.311.156,00 | (601.144.350,00)          | 93,12  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 18 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                         | 570.115.506,00   | 275.444.256,00   | (294.671.250,00)          | 48,31  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 18 | 5 | 1 | 5 |  | Belanja Hibah                                                                   | 8.162.340.000,00 | 7.855.866.900,00 | (306.473.100,00)          | 96,25  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 18 | 5 | 2 |   |  | BELANJA MODAL                                                                   | 52.324.494,00    | 48.184.744,00    | (4.139.750,00)            | 92,09  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 18 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                               | 52.324.494,00    | 48.184.744,00    | (4.139.750,00)            | 92,09  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                       | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                              | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 18 | 5 | 2 | 5 |  | Belanja Modal Aset Tetap Lainnya                                             | 0,00           | 0,00           | 0,00                      | 0,00  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 19 |   |   |   |  | Peningkatan Kapasitas Pengelolaan Dana BOP PAUD                              | 107.500.000,00 | 106.300.000,00 | (1.200.000,00)            | 98,88 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 19 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 107.500.000,00 | 106.300.000,00 | (1.200.000,00)            | 98,88 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 19 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 107.500.000,00 | 106.300.000,00 | (1.200.000,00)            | 98,88 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 23 |   |   |   |  | Pengembangan konten digital untuk pendidikan                                 | 35.000.000,00  | 34.550.000,00  | (450.000,00)              | 98,71 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 23 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 35.000.000,00  | 34.550.000,00  | (450.000,00)              | 98,71 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 23 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 35.000.000,00  | 34.550.000,00  | (450.000,00)              | 98,71 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 24 |   |   |   |  | Pelatihan Penggunaan Aplikasi Bidang Pendidikan                              | 35.000.000,00  | 32.549.000,00  | (2.451.000,00)            | 93,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 24 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 35.000.000,00  | 32.549.000,00  | (2.451.000,00)            | 93,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 24 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 35.000.000,00  | 32.549.000,00  | (2.451.000,00)            | 93,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 25 |   |   |   |  | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan | 60.000.000,00  | 59.910.000,00  | (90.000,00)               | 99,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 25 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 60.000.000,00  | 59.910.000,00  | (90.000,00)               | 99,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 25 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 60.000.000,00  | 59.910.000,00  | (90.000,00)               | 99,85 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 26 |   |   |   |  | Sosialisasi dan Advokasi Kebijakan Bidang Pendidikan                         | 330.000.000,00 | 317.825.000,00 | (12.175.000,00)           | 96,31 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 26 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 330.000.000,00 | 317.825.000,00 | (12.175.000,00)           | 96,31 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 26 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 330.000.000,00 | 317.825.000,00 | (12.175.000,00)           | 96,31 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 28 |   |   |   |  | Pembangunan Ruang Guru/Kepala Sekolah/TU                                     | 472.282.750,00 | 420.761.000,00 | (51.521.750,00)           | 89,09 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 28 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 72.282.750,00  | 20.984.000,00  | (51.298.750,00)           | 29,03 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 28 | 5 | 1 | 1 |  | Belanja Pegawai                                                              | 5.410.000,00   | 5.030.000,00   | (380.000,00)              | 92,98 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 28 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 66.872.750,00  | 15.954.000,00  | (50.918.750,00)           | 23,86 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 28 | 5 | 2 |   |  | BELANJA MODAL                                                                | 400.000.000,00 | 399.777.000,00 | (223.000,00)              | 99,94 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                | URAIAN            | JUMLAH (Rp)       |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------------------------------------------|-------------------|-------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                |                   | ANGGARAN          | REALISASI        | (Rp)                      | % |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 28 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                                              | 400.000.000,00    | 399.777.000,00    | (223.000,00)     | 99,94                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 30 |   |   |   | Pembangunan Ruang Kelas Baru                                                                   | 2.480.528.728,00  | 2.448.068.000,00  | (32.460.728,00)  | 98,69                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 30 | 5 | 1 |   | BELANJA OPERASI                                                                                | 536.575.603,00    | 518.197.000,00    | (18.378.603,00)  | 96,57                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 30 | 5 | 1 | 1 | Belanja Pegawai                                                                                | 33.400.000,00     | 16.640.000,00     | (16.760.000,00)  | 49,82                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 30 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                        | 328.175.603,00    | 327.493.000,00    | (682.603,00)     | 99,79                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 30 | 5 | 1 | 5 | Belanja Hibah                                                                                  | 175.000.000,00    | 174.064.000,00    | (936.000,00)     | 99,47                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 30 | 5 | 2 |   | BELANJA MODAL                                                                                  | 1.943.953.125,00  | 1.929.871.000,00  | (14.082.125,00)  | 99,28                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 30 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                                              | 1.943.953.125,00  | 1.929.871.000,00  | (14.082.125,00)  | 99,28                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 39 |   |   |   | Bimbingan Teknis, Pelatihan, dan/atau Magang/PKL untuk Peningkatan Kapasitas Bidang Pendidikan | 765.375.000,00    | 762.715.000,00    | (2.660.000,00)   | 99,65                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 39 | 5 | 1 |   | BELANJA OPERASI                                                                                | 765.375.000,00    | 762.715.000,00    | (2.660.000,00)   | 99,65                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 39 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                        | 765.375.000,00    | 762.715.000,00    | (2.660.000,00)   | 99,65                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 40 |   |   |   | Pembangunan Unit Sekolah Baru (USB)                                                            | 1.002.273.181,00  | 992.101.000,00    | (10.172.181,00)  | 98,99                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 40 | 5 | 1 |   | BELANJA OPERASI                                                                                | 142.729.670,00    | 136.532.000,00    | (6.197.670,00)   | 95,66                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 40 | 5 | 1 | 1 | Belanja Pegawai                                                                                | 15.545.000,00     | 9.605.000,00      | (5.940.000,00)   | 61,79                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 40 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                        | 127.184.670,00    | 126.927.000,00    | (257.670,00)     | 99,80                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 40 | 5 | 2 |   | BELANJA MODAL                                                                                  | 859.543.511,00    | 855.569.000,00    | (3.974.511,00)   | 99,54                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 40 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                                              | 859.543.511,00    | 855.569.000,00    | (3.974.511,00)   | 99,54                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   | Pengelolaan Pendidikan Nonformal/Kesetaraan                                                    | 22.343.399.500,00 | 21.956.604.420,00 | (386.795.080,00) | 98,27                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 |   |   |   | Pembangunan Gedung/Ruang Kelas/Ruang Guru Nonformal/Kesetaraan                                 | 553.860.250,00    | 550.270.000,00    | (3.590.250,00)   | 99,35                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                | 397.610.250,00    | 394.248.000,00    | (3.362.250,00)   | 99,15                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                                | 10.370.000,00     | 7.670.000,00      | (2.700.000,00)   | 73,96                     |   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                        | 126.615.250,00    | 126.381.000,00    | (234.250,00)     | 99,81                     |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                  | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 | 5 | 1 | 5 |  | Belanja Hibah                                                    | 260.625.000,00    | 260.197.000,00    | (428.000,00)              | 99,84  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 | 5 | 2 |   |  | BELANJA MODAL                                                    | 156.250.000,00    | 156.022.000,00    | (228.000,00)              | 99,85  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                | 156.250.000,00    | 156.022.000,00    | (228.000,00)              | 99,85  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 10 |   |   |   |  | Penyediaan Biaya Personil Peserta Didik Nonformal/Kesetaraan     | 0,00              | 0,00              | 0,00                      | 0,00   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 0,00              | 0,00              | 0,00                      | 0,00   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 0,00              | 0,00              | 0,00                      | 0,00   |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 11 |   |   |   |  | Pengadaan Alat Praktik dan Peraga Siswa Nonformal/Kesetaraan     | 400.000.000,00    | 397.792.900,00    | (2.207.100,00)            | 99,45  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 4.894.000,00      | 4.287.500,00      | (606.500,00)              | 87,61  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 11 | 5 | 1 | 1 |  | Belanja Pegawai                                                  | 4.510.000,00      | 3.910.000,00      | (600.000,00)              | 86,70  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 384.000,00        | 377.500,00        | (6.500,00)                | 98,31  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 11 | 5 | 2 |   |  | BELANJA MODAL                                                    | 395.106.000,00    | 393.505.400,00    | (1.600.600,00)            | 99,59  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 11 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                | 395.106.000,00    | 393.505.400,00    | (1.600.600,00)            | 99,59  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 16 |   |   |   |  | Pembinaan Kelembagaan dan Manajemen Sekolah Nonformal/Kesetaraan | 3.322.407.000,00  | 3.279.157.000,00  | (43.250.000,00)           | 98,70  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 16 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 3.322.407.000,00  | 3.279.157.000,00  | (43.250.000,00)           | 98,70  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 16 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 3.322.407.000,00  | 3.279.157.000,00  | (43.250.000,00)           | 98,70  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 17 |   |   |   |  | Pengelolaan Dana BOP Sekolah Nonformal/Kesetaraan                | 10.470.760.000,00 | 10.204.359.520,00 | (266.400.480,00)          | 97,46  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 17 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 10.325.874.900,00 | 10.059.204.420,00 | (266.670.480,00)          | 97,42  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 17 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 449.774.900,00    | 439.194.420,00    | (10.580.480,00)           | 97,65  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 17 | 5 | 1 | 5 |  | Belanja Hibah                                                    | 9.876.100.000,00  | 9.620.010.000,00  | (256.090.000,00)          | 97,41  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 17 | 5 | 2 |   |  | BELANJA MODAL                                                    | 144.885.100,00    | 145.155.100,00    | 270.000,00                | 100,19 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 17 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                | 83.082.000,00     | 83.352.000,00     | 270.000,00                | 100,32 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 17 | 5 | 2 | 5 |  | Belanja Modal Aset Tetap Lainnya                                 | 61.803.100,00     | 61.803.100,00     | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                       | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                              | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 27 |   |   |   |  | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan | 20.000.000,00    | 14.965.000,00    | (5.035.000,00)            | 74,83  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 27 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 20.000.000,00    | 14.965.000,00    | (5.035.000,00)            | 74,83  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 27 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 20.000.000,00    | 14.965.000,00    | (5.035.000,00)            | 74,83  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 33 |   |   |   |  | Penyediaan infrastruktur TIK                                                 | 137.575.000,00   | 135.469.500,00   | (2.105.500,00)            | 98,47  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 33 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 5.575.000,00     | 3.469.500,00     | (2.105.500,00)            | 62,23  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 33 | 5 | 1 | 1 |  | Belanja Pegawai                                                              | 5.575.000,00     | 3.469.500,00     | (2.105.500,00)            | 62,23  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 33 | 5 | 2 |   |  | BELANJA MODAL                                                                | 132.000.000,00   | 132.000.000,00   | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 33 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                            | 132.000.000,00   | 132.000.000,00   | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 46 |   |   |   |  | Penyelenggaraan Proses Belajar bagi Peserta Didik                            | 6.170.500.000,00 | 6.109.892.500,00 | (60.607.500,00)           | 99,02  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 46 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 6.170.500.000,00 | 6.109.892.500,00 | (60.607.500,00)           | 99,02  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 6.170.500.000,00 | 6.109.892.500,00 | (60.607.500,00)           | 99,02  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 48 |   |   |   |  | Pengadaan Mebel Sekolah                                                      | 600.000.000,00   | 597.660.000,00   | (2.340.000,00)            | 99,61  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 48 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 504.752.500,00   | 502.710.000,00   | (2.042.500,00)            | 99,60  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 48 | 5 | 1 | 1 |  | Belanja Pegawai                                                              | 4.252.500,00     | 3.510.000,00     | (742.500,00)              | 82,54  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 48 | 5 | 1 | 5 |  | Belanja Hibah                                                                | 500.500.000,00   | 499.200.000,00   | (1.300.000,00)            | 99,74  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 48 | 5 | 2 |   |  | BELANJA MODAL                                                                | 95.247.500,00    | 94.950.000,00    | (297.500,00)              | 99,69  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 48 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                            | 95.247.500,00    | 94.950.000,00    | (297.500,00)              | 99,69  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 49 |   |   |   |  | Pemeliharaan Rutin Sarana, Prasarana dan Utilitas Sekolah                    | 200.000.000,00   | 199.654.000,00   | (346.000,00)              | 99,83  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 49 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 39.042.168,00    | 38.910.000,00    | (132.168,00)              | 99,66  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 49 | 5 | 1 | 1 |  | Belanja Pegawai                                                              | 3.835.000,00     | 3.835.000,00     | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 49 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 35.207.168,00    | 35.075.000,00    | (132.168,00)              | 99,62  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 49 | 5 | 2 |   |  | BELANJA MODAL                                                                | 160.957.832,00   | 160.744.000,00   | (213.832,00)              | 99,87  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                     | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                            | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 49 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                                                          | 160.957.832,00 | 160.744.000,00 | (213.832,00)              | 99,87  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 50 |   |   |   |  | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah                                                                                              | 468.297.250,00 | 467.384.000,00 | (913.250,00)              | 99,80  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 50 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                            | 468.297.250,00 | 467.384.000,00 | (913.250,00)              | 99,80  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 50 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                                            | 7.670.000,00   | 7.670.000,00   | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 50 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                    | 95.939.750,00  | 95.661.000,00  | (278.750,00)              | 99,71  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 50 | 5 | 1 | 5 |  | Belanja Hibah                                                                                                                              | 364.687.500,00 | 364.053.000,00 | (634.500,00)              | 99,83  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pengembangan Kurikulum                                                                                                             | 149.925.000,00 | 148.565.000,00 | (1.360.000,00)            | 99,09  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Penetapan Kurikulum Muatan Lokal Pendidikan Dasar                                                                                          | 35.000.000,00  | 34.625.000,00  | (375.000,00)              | 98,93  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 |   |   |   |  | Penyusunan Silabus Muatan Lokal Pendidikan Dasar                                                                                           | 35.000.000,00  | 34.625.000,00  | (375.000,00)              | 98,93  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                            | 35.000.000,00  | 34.625.000,00  | (375.000,00)              | 98,93  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                    | 35.000.000,00  | 34.625.000,00  | (375.000,00)              | 98,93  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   |  | Penetapan Kurikulum Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal                                                        | 114.925.000,00 | 113.940.000,00 | (985.000,00)              | 99,14  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 |   |   |   |  | Penyusunan Silabus Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal                                                         | 114.925.000,00 | 113.940.000,00 | (985.000,00)              | 99,14  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                            | 114.925.000,00 | 113.940.000,00 | (985.000,00)              | 99,14  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                    | 114.925.000,00 | 113.940.000,00 | (985.000,00)              | 99,14  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Pendidik Dan Tenaga Kependidikan                                                                                                   | 70.000.000,00  | 59.348.000,00  | (10.652.000,00)           | 84,78  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Pemerataan Kuantitas dan Kualitas Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 70.000.000,00  | 59.348.000,00  | (10.652.000,00)           | 84,78  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                            | JUMLAH (Rp)          |                      | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                   | ANGGARAN             | REALISASI            | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                   |                      |                      |                           |        |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Perhitungan dan Pemetaan Pendidik dan Tenaga Kependidikan Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan      | 35.000.000,00        | 29.298.000,00        | (5.702.000,00)            | 83,71  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                   | 33.751.000,00        | 28.049.000,00        | (5.702.000,00)            | 83,11  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                           | 33.751.000,00        | 28.049.000,00        | (5.702.000,00)            | 83,11  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                     | 1.249.000,00         | 1.249.000,00         | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                 | 1.249.000,00         | 1.249.000,00         | 0,00                      | 100,00 |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Penataan Pendistribusian Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 35.000.000,00        | 30.050.000,00        | (4.950.000,00)            | 85,86  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                   | 35.000.000,00        | 30.050.000,00        | (4.950.000,00)            | 85,86  |                |
| 1             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                           | 35.000.000,00        | 30.050.000,00        | (4.950.000,00)            | 85,86  |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                                                                                                               | (733.869.905.693,00) | (633.930.392.740,00) | 99.939.512.953,00         | 86,38  |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                                                                                                                  | 0,00                 | 0,00                 | 0,00                      | 0,00   |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                                            | (733.869.905.693,00) | (633.930.392.740,00) | 99.939.512.953,00         | 86,38  |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR Kesehatan |    |                   |    |      |    |                                                                           |                    |                    |                           |        |                |  |
|------------------------------------------------------------------------------------------------------|----|-------------------|----|------|----|---------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|--|
| Organisasi : 1.02 . 0-00.0-00.0-00.00 Dinas Kesehatan                                                |    |                   |    |      |    |                                                                           |                    |                    |                           |        |                |  |
| KODE REKENING                                                                                        |    |                   |    |      |    | URAIAN                                                                    | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |  |
|                                                                                                      |    |                   |    |      |    |                                                                           | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | PENDAPATAN DAERAH                                                         | 33.524.517.416,00  | 31.485.665.684,95  | (2.038.851.731,05)        | 93,92  |                |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | PENDAPATAN ASLI DAERAH (PAD)                                              | 5.382.647.775,00   | 4.006.580.794,95   | (1.376.066.980,05)        | 74,44  |                |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | Retribusi Daerah                                                          | 721.048.500,00     | 529.550.600,00     | (191.497.900,00)          | 73,44  |                |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | Lain-lain PAD yang Sah                                                    | 4.661.599.275,00   | 3.477.030.194,95   | (1.184.569.080,05)        | 74,59  |                |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | PENDAPATAN TRANSFER                                                       | 0,00               | 5,00               | 5,00                      | 500,00 |                |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | Pendapatan Transfer Pemerintah Pusat                                      | 0,00               | 5,00               | 5,00                      | 0,00   |                |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | LAIN-LAIN PENDAPATAN DAERAH YANG SAH                                      | 28.141.869.641,00  | 27.479.084.885,00  | (662.784.756,00)          | 97,64  |                |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 28.141.869.641,00  | 27.479.084.885,00  | (662.784.756,00)          | 97,64  |                |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | BELANJA DAERAH                                                            | 418.017.174.827,00 | 361.441.095.337,75 | (56.576.079.489,25)       | 86,47  |                |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 01 |      |    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota               | 197.077.912.597,00 | 153.608.853.085,75 | (43.469.059.511,25)       | 77,94  |                |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah          | 169.533.000,00     | 169.533.000,00     | 0,00                      | 100,00 |                |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah                           | 52.065.000,00      | 52.065.000,00      | 0,00                      | 100,00 |                |  |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                      | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                             | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                             | 52.065.000,00      | 52.065.000,00      | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                     | 52.065.000,00      | 52.065.000,00      | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |   |   |   |  | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                  | 49.518.000,00      | 49.518.000,00      | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                             | 49.518.000,00      | 49.518.000,00      | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                     | 49.518.000,00      | 49.518.000,00      | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   |  | Evaluasi Kinerja Perangkat Daerah                                           | 67.950.000,00      | 67.950.000,00      | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                             | 67.950.000,00      | 67.950.000,00      | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                     | 67.950.000,00      | 67.950.000,00      | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   |  | Administrasi Keuangan Perangkat Daerah                                      | 182.718.384.097,00 | 143.071.501.703,00 | (39.646.882.394,00)       | 78,30  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   |  | Penyediaan Gaji dan Tunjangan ASN                                           | 181.354.484.097,00 | 142.314.478.703,00 | (39.040.005.394,00)       | 78,47  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                             | 181.354.484.097,00 | 142.314.478.703,00 | (39.040.005.394,00)       | 78,47  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                             | 181.354.484.097,00 | 142.314.478.703,00 | (39.040.005.394,00)       | 78,47  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD            | 1.299.300.000,00   | 696.523.000,00     | (602.777.000,00)          | 53,61  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                             | 1.299.300.000,00   | 696.523.000,00     | (602.777.000,00)          | 53,61  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                             | 819.300.000,00     | 594.340.000,00     | (224.960.000,00)          | 72,54  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                     | 480.000.000,00     | 102.183.000,00     | (377.817.000,00)          | 21,29  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                 | 33.300.000,00      | 33.200.000,00      | (100.000,00)              | 99,70  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                             | 33.300.000,00      | 33.200.000,00      | (100.000,00)              | 99,70  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                     | 33.300.000,00      | 33.200.000,00      | (100.000,00)              | 99,70  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulan/Semesteran SKPD | 31.300.000,00      | 27.300.000,00      | (4.000.000,00)            | 87,22  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                             | 31.300.000,00      | 27.300.000,00      | (4.000.000,00)            | 87,22  |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                  | URAIAN           | JUMLAH (Rp)      |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------------|------------------|------------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                  |                  | ANGGARAN         | REALISASI       | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 31.300.000,00    | 27.300.000,00    | (4.000.000,00)  | 87,22                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat Daerah                        | 116.161.500,00   | 106.015.000,00   | (10.146.500,00) | 91,27                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 04 |   |   |   | Koordinasi dan Pelaksanaan Sistem Informasi Kepegawaian          | 16.161.500,00    | 15.355.000,00    | (806.500,00)    | 95,01                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 04 | 5 | 1 |   | BELANJA OPERASI                                                  | 16.161.500,00    | 15.355.000,00    | (806.500,00)    | 95,01                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 16.161.500,00    | 15.355.000,00    | (806.500,00)    | 95,01                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 |   |   |   | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi    | 100.000.000,00   | 90.660.000,00    | (9.340.000,00)  | 90,66                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 | 5 | 1 |   | BELANJA OPERASI                                                  | 100.000.000,00   | 90.660.000,00    | (9.340.000,00)  | 90,66                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 100.000.000,00   | 90.660.000,00    | (9.340.000,00)  | 90,66                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   | Administrasi Umum Perangkat Daerah                               | 1.883.501.000,00 | 1.813.049.148,00 | (70.451.852,00) | 96,26                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 10.000.000,00    | 9.975.000,00     | (25.000,00)     | 99,75                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                  | 10.000.000,00    | 9.975.000,00     | (25.000,00)     | 99,75                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 10.000.000,00    | 9.975.000,00     | (25.000,00)     | 99,75                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                                 | 230.255.000,00   | 208.035.200,00   | (22.219.800,00) | 90,35                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                                  | 230.255.000,00   | 208.035.200,00   | (22.219.800,00) | 90,35                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 1 | Belanja Pegawai                                                  | 2.140.000,00     | 0,00             | (2.140.000,00)  | 0,00                      |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 228.115.000,00   | 208.035.200,00   | (20.079.800,00) | 91,20                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 2 |   | BELANJA MODAL                                                    | 0,00             | 0,00             | 0,00            | 0,00                      |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                | 0,00             | 0,00             | 0,00            | 0,00                      |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetakan dan Penggandaan                        | 43.246.000,00    | 42.969.000,00    | (277.000,00)    | 99,36                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                                  | 43.246.000,00    | 42.969.000,00    | (277.000,00)    | 99,36                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 43.246.000,00    | 42.969.000,00    | (277.000,00)    | 99,36                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                              | URAIAN           | JUMLAH (Rp)      |                    | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------------------------|------------------|------------------|--------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                              |                  | ANGGARAN         | REALISASI          | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                         | 1.600.000.000,00 | 1.552.069.948,00 | (47.930.052,00)    | 97,00                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                              | 1.600.000.000,00 | 1.552.069.948,00 | (47.930.052,00)    | 97,00                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                      | 1.600.000.000,00 | 1.552.069.948,00 | (47.930.052,00)    | 97,00                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah           | 301.025.000,00   | 272.502.500,00   | (28.522.500,00)    | 90,52                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 11 |   |   |   | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 301.025.000,00   | 272.502.500,00   | (28.522.500,00)    | 90,52                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 11 | 5 | 1 |   | BELANJA OPERASI                                                              | 14.747.000,00    | 13.690.000,00    | (1.057.000,00)     | 92,83                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 11 | 5 | 1 | 1 | Belanja Pegawai                                                              | 5.440.000,00     | 4.990.000,00     | (450.000,00)       | 91,73                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                      | 9.307.000,00     | 8.700.000,00     | (607.000,00)       | 93,48                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 11 | 5 | 2 |   | BELANJA MODAL                                                                | 286.278.000,00   | 258.812.500,00   | (27.465.500,00)    | 90,41                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 11 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                            | 145.598.000,00   | 120.546.000,00   | (25.052.000,00)    | 82,79                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 11 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                            | 140.680.000,00   | 138.266.500,00   | (2.413.500,00)     | 98,28                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                         | 9.206.000.000,00 | 5.748.950.652,00 | (3.457.049.348,00) | 62,45                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   | Penyediaan Jasa Surat Menyurat                                               | 9.800.000,00     | 9.800.000,00     | 0,00               | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   | BELANJA OPERASI                                                              | 9.800.000,00     | 9.800.000,00     | 0,00               | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                      | 9.800.000,00     | 9.800.000,00     | 0,00               | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                      | 432.750.000,00   | 232.646.143,00   | (200.103.857,00)   | 53,76                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                              | 432.750.000,00   | 232.646.143,00   | (200.103.857,00)   | 53,76                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                      | 432.750.000,00   | 232.646.143,00   | (200.103.857,00)   | 53,76                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                        | 8.763.450.000,00 | 5.506.504.509,00 | (3.256.945.491,00) | 62,83                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                                              | 8.763.450.000,00 | 5.506.504.509,00 | (3.256.945.491,00) | 62,83                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                      | 8.763.450.000,00 | 5.506.504.509,00 | (3.256.945.491,00) | 62,83                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                              | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                     | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 2.683.308.000,00   | 2.427.301.082,75   | (256.006.917,25)          | 90,46  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00      | 34.237.866,00      | (4.752.134,00)            | 87,81  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 38.990.000,00      | 34.237.866,00      | (4.752.134,00)            | 87,81  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 38.990.000,00      | 34.237.866,00      | (4.752.134,00)            | 87,81  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 446.940.000,00     | 436.450.680,00     | (10.489.320,00)           | 97,65  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 446.940.000,00     | 436.450.680,00     | (10.489.320,00)           | 97,65  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 446.940.000,00     | 436.450.680,00     | (10.489.320,00)           | 97,65  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 2.141.958.000,00   | 1.901.192.536,75   | (240.765.463,25)          | 88,76  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 1.943.958.000,00   | 1.703.929.536,75   | (240.028.463,25)          | 87,65  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                     | 28.010.000,00      | 25.550.000,00      | (2.460.000,00)            | 91,22  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 1.915.948.000,00   | 1.678.379.536,75   | (237.568.463,25)          | 87,60  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 |   |  | BELANJA MODAL                                                                                                       | 198.000.000,00     | 197.263.000,00     | (737.000,00)              | 99,63  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                                   | 198.000.000,00     | 197.263.000,00     | (737.000,00)              | 99,63  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 |   |   |   |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya                        | 55.420.000,00      | 55.420.000,00      | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 55.420.000,00      | 55.420.000,00      | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 55.420.000,00      | 55.420.000,00      | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                                         | 216.454.909.030,00 | 203.981.737.433,00 | (12.473.171.597,00)       | 94,24  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                      | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                             | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   |  | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota | 48.243.613.006,00 | 41.364.233.091,00 | (6.879.379.915,00)        | 85,74  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   |  | Pembangunan Puskesmas                                                                       | 8.281.805.500,00  | 6.978.868.400,00  | (1.302.937.100,00)        | 84,27  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                             | 24.935.000,00     | 13.145.000,00     | (11.790.000,00)           | 52,72  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 1 |  | Belanja Pegawai                                                                             | 24.935.000,00     | 13.145.000,00     | (11.790.000,00)           | 52,72  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                     | 0,00              | 0,00              | 0,00                      | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                                               | 8.256.870.500,00  | 6.965.723.400,00  | (1.291.147.100,00)        | 84,36  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 2 | 1 |  | Belanja Modal Tanah                                                                         | 3.605.000.000,00  | 2.620.790.400,00  | (984.209.600,00)          | 72,70  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                           | 200.000.000,00    | 198.000.000,00    | (2.000.000,00)            | 99,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                           | 2.187.670.500,00  | 1.900.683.000,00  | (286.987.500,00)          | 86,88  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                  | 2.264.200.000,00  | 2.246.250.000,00  | (17.950.000,00)           | 99,21  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   |   |  | Pembangunan Fasilitas Kesehatan Lainnya                                                     | 4.351.046.000,00  | 3.806.450.895,00  | (544.595.105,00)          | 87,48  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                             | 2.056.190.000,00  | 2.050.918.995,00  | (5.271.005,00)            | 99,74  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                                             | 49.780.000,00     | 49.330.000,00     | (450.000,00)              | 99,10  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                     | 2.006.410.000,00  | 2.001.588.995,00  | (4.821.005,00)            | 99,76  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                                               | 2.294.856.000,00  | 1.755.531.900,00  | (539.324.100,00)          | 76,50  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 2 | 1 |  | Belanja Modal Tanah                                                                         | 10.000.000,00     | 0,00              | (10.000.000,00)           | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                           | 93.590.000,00     | 91.692.000,00     | (1.898.000,00)            | 97,97  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                           | 2.191.266.000,00  | 1.663.839.900,00  | (527.426.100,00)          | 75,93  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 |   |   |   |  | Pengembangan Fasilitas Kesehatan Lainnya                                                    | 11.838.627.500,00 | 11.482.623.998,00 | (356.003.502,00)          | 96,99  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                             | 304.111.000,00    | 223.155.998,00    | (80.955.002,00)           | 73,38  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 | 1 |  | Belanja Pegawai                                                                             | 43.180.000,00     | 43.180.000,00     | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                     | 260.931.000,00    | 179.975.998,00    | (80.955.002,00)           | 68,97  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                     | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                            | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 2 |   |  | BELANJA MODAL                              | 11.534.516.500,00 | 11.259.468.000,00 | (275.048.500,00)          | 97,62 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin          | 10.034.516.500,00 | 9.760.468.000,00  | (274.048.500,00)          | 97,27 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.500.000.000,00  | 1.499.000.000,00  | (1.000.000,00)            | 99,93 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskemas     | 308.500.000,00    | 262.355.888,00    | (46.144.112,00)           | 85,04 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                            | 308.500.000,00    | 262.355.888,00    | (46.144.112,00)           | 85,04 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 308.500.000,00    | 262.355.888,00    | (46.144.112,00)           | 85,04 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskemas     | 370.780.000,00    | 40.135.000,00     | (330.645.000,00)          | 10,82 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                            | 170.780.000,00    | 40.135.000,00     | (130.645.000,00)          | 23,50 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 170.780.000,00    | 40.135.000,00     | (130.645.000,00)          | 23,50 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                              | 200.000.000,00    | 0,00              | (200.000.000,00)          | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin          | 200.000.000,00    | 0,00              | (200.000.000,00)          | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskemas     | 228.812.800,00    | 0,00              | (228.812.800,00)          | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                            | 157.812.800,00    | 0,00              | (157.812.800,00)          | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 157.812.800,00    | 0,00              | (157.812.800,00)          | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                              | 71.000.000,00     | 0,00              | (71.000.000,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin          | 71.000.000,00     | 0,00              | (71.000.000,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskemas     | 200.000.000,00    | 22.491.720,00     | (177.508.280,00)          | 11,25 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                            | 108.002.600,00    | 22.491.720,00     | (85.510.880,00)           | 20,83 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 108.002.600,00    | 22.491.720,00     | (85.510.880,00)           | 20,83 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                              | 91.997.400,00     | 0,00              | (91.997.400,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin          | 91.997.400,00     | 0,00              | (91.997.400,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskemas     | 192.652.000,00    | 24.895.000,00     | (167.757.000,00)          | 12,92 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                 | JUMLAH (Rp)    |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------|----------------|---------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                        | ANGGARAN       | REALISASI     | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                        | 100.946.300,00 | 24.895.000,00 | (76.051.300,00)           | 24,66 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                | 100.946.300,00 | 24.895.000,00 | (76.051.300,00)           | 24,66 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                          | 91.705.700,00  | 0,00          | (91.705.700,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin      | 91.705.700,00  | 0,00          | (91.705.700,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskemas | 389.860.082,00 | 0,00          | (389.860.082,00)          | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                        | 98.818.000,00  | 0,00          | (98.818.000,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                | 98.818.000,00  | 0,00          | (98.818.000,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                          | 291.042.082,00 | 0,00          | (291.042.082,00)          | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin      | 291.042.082,00 | 0,00          | (291.042.082,00)          | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskemas | 120.174.600,00 | 5.895.455,00  | (114.279.145,00)          | 4,91  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                        | 84.174.600,00  | 5.895.455,00  | (78.279.145,00)           | 7,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                | 84.174.600,00  | 5.895.455,00  | (78.279.145,00)           | 7,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                          | 36.000.000,00  | 0,00          | (36.000.000,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin      | 36.000.000,00  | 0,00          | (36.000.000,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskemas | 137.952.320,00 | 23.360.000,00 | (114.592.320,00)          | 16,93 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                        | 46.588.320,00  | 7.100.000,00  | (39.488.320,00)           | 15,24 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                | 46.588.320,00  | 7.100.000,00  | (39.488.320,00)           | 15,24 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                          | 91.364.000,00  | 16.260.000,00 | (75.104.000,00)           | 17,80 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin      | 91.364.000,00  | 16.260.000,00 | (75.104.000,00)           | 17,80 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskemas | 168.619.000,00 | 55.975.000,00 | (112.644.000,00)          | 33,20 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                        | 66.141.000,00  | 55.975.000,00 | (10.166.000,00)           | 84,63 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                | 66.141.000,00  | 55.975.000,00 | (10.166.000,00)           | 84,63 |                |



| KODE REKENING |    |                   |    |      |    |   |   |                                         |  | URAIAN | JUMLAH (Rp) |           | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |               |        |
|---------------|----|-------------------|----|------|----|---|---|-----------------------------------------|--|--------|-------------|-----------|---------------------------|---|----------------|---------------|--------|
|               |    |                   |    |      |    |   |   |                                         |  |        | ANGGARAN    | REALISASI | (Rp)                      | % |                |               |        |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | BELANJA MODAL                           |  |        |             |           |                           |   | 102.478.000,00 | 0,00          | 0,00   |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | Belanja Modal Peralatan dan Mesin       |  |        |             |           |                           |   | 102.478.000,00 | 0,00          | 0,00   |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   | Rehabilitasi dan Pemeliharaan Puskesmas |  |        |             |           |                           |   | 83.439.000,00  | 18.944.000,00 | 22,70  |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | BELANJA OPERASI                         |  |        |             |           |                           |   | 237.000,00     | 237.000,00    | 100,00 |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | Belanja Barang dan Jasa                 |  |        |             |           |                           |   | 237.000,00     | 237.000,00    | 100,00 |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | BELANJA MODAL                           |  |        |             |           |                           |   | 83.202.000,00  | 18.707.000,00 | 22,48  |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | Belanja Modal Peralatan dan Mesin       |  |        |             |           |                           |   | 83.202.000,00  | 18.707.000,00 | 22,48  |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   | Rehabilitasi dan Pemeliharaan Puskesmas |  |        |             |           |                           |   | 228.600.000,00 | 12.375.385,00 | 5,41   |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | BELANJA OPERASI                         |  |        |             |           |                           |   | 14.950.000,00  | 12.375.385,00 | 82,78  |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | Belanja Barang dan Jasa                 |  |        |             |           |                           |   | 14.950.000,00  | 12.375.385,00 | 82,78  |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | BELANJA MODAL                           |  |        |             |           |                           |   | 213.650.000,00 | 0,00          | 0,00   |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | Belanja Modal Peralatan dan Mesin       |  |        |             |           |                           |   | 213.650.000,00 | 0,00          | 0,00   |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   | Rehabilitasi dan Pemeliharaan Puskesmas |  |        |             |           |                           |   | 101.361.800,00 | 30.755.700,00 | 30,34  |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | BELANJA OPERASI                         |  |        |             |           |                           |   | 39.007.800,00  | 30.755.700,00 | 78,85  |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | Belanja Barang dan Jasa                 |  |        |             |           |                           |   | 39.007.800,00  | 30.755.700,00 | 78,85  |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | BELANJA MODAL                           |  |        |             |           |                           |   | 62.354.000,00  | 0,00          | 0,00   |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | Belanja Modal Peralatan dan Mesin       |  |        |             |           |                           |   | 62.354.000,00  | 0,00          | 0,00   |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   | Rehabilitasi dan Pemeliharaan Puskesmas |  |        |             |           |                           |   | 48.896.100,00  | 20.310.000,00 | 41,54  |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | BELANJA OPERASI                         |  |        |             |           |                           |   | 28.595.100,00  | 17.810.000,00 | 62,28  |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | Belanja Barang dan Jasa                 |  |        |             |           |                           |   | 28.595.100,00  | 17.810.000,00 | 62,28  |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | BELANJA MODAL                           |  |        |             |           |                           |   | 20.301.000,00  | 2.500.000,00  | 12,31  |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | Belanja Modal Peralatan dan Mesin       |  |        |             |           |                           |   | 20.301.000,00  | 2.500.000,00  | 12,31  |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                  | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                         | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskesmas | 349.625.840,00 | 25.239.000,00  | (324.386.840,00)          | 7,22  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                         | 138.778.000,00 | 20.680.000,00  | (118.098.000,00)          | 14,90 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                 | 138.778.000,00 | 20.680.000,00  | (118.098.000,00)          | 14,90 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                           | 210.847.840,00 | 4.559.000,00   | (206.288.840,00)          | 2,16  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin       | 210.847.840,00 | 4.559.000,00   | (206.288.840,00)          | 2,16  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskesmas | 288.591.528,00 | 141.483.388,00 | (147.108.140,00)          | 49,03 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                         | 196.325.528,00 | 59.892.818,00  | (136.432.710,00)          | 30,51 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                 | 196.325.528,00 | 59.892.818,00  | (136.432.710,00)          | 30,51 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                           | 92.266.000,00  | 81.590.570,00  | (10.675.430,00)           | 88,43 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin       | 92.266.000,00  | 81.590.570,00  | (10.675.430,00)           | 88,43 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 5 |  | Belanja Modal Aset Tetap Lainnya        | 0,00           | 0,00           | 0,00                      | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskesmas | 329.041.893,00 | 144.076.995,00 | (184.964.898,00)          | 43,79 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                         | 164.040.768,00 | 58.668.000,00  | (105.372.768,00)          | 35,76 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                 | 164.040.768,00 | 58.668.000,00  | (105.372.768,00)          | 35,76 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                           | 165.001.125,00 | 85.408.995,00  | (79.592.130,00)           | 51,76 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin       | 165.001.125,00 | 85.408.995,00  | (79.592.130,00)           | 51,76 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskesmas | 355.800.000,00 | 38.799.576,00  | (317.000.424,00)          | 10,90 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                         | 125.800.000,00 | 38.799.576,00  | (87.000.424,00)           | 30,84 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                 | 125.800.000,00 | 38.799.576,00  | (87.000.424,00)           | 30,84 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                           | 230.000.000,00 | 0,00           | (230.000.000,00)          | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin       | 210.000.000,00 | 0,00           | (210.000.000,00)          | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan       | 20.000.000,00  | 0,00           | (20.000.000,00)           | 0,00  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                  | JUMLAH (Rp)    |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------|----------------|---------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                         | ANGGARAN       | REALISASI     | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskesmas | 100.000.000,00 | 0,00          | (100.000.000,00)          | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                         | 30.000.000,00  | 0,00          | (30.000.000,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                 | 30.000.000,00  | 0,00          | (30.000.000,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                           | 70.000.000,00  | 0,00          | (70.000.000,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin       | 70.000.000,00  | 0,00          | (70.000.000,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskesmas | 130.114.799,00 | 8.140.000,00  | (121.974.799,00)          | 6,26  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                         | 81.576.799,00  | 8.140.000,00  | (73.436.799,00)           | 9,98  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                 | 81.576.799,00  | 8.140.000,00  | (73.436.799,00)           | 9,98  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                           | 48.538.000,00  | 0,00          | (48.538.000,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin       | 48.538.000,00  | 0,00          | (48.538.000,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskesmas | 271.356.171,00 | 59.370.900,00 | (211.985.271,00)          | 21,88 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                         | 180.118.676,00 | 51.945.900,00 | (128.172.776,00)          | 28,84 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                 | 180.118.676,00 | 51.945.900,00 | (128.172.776,00)          | 28,84 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                           | 91.237.495,00  | 7.425.000,00  | (83.812.495,00)           | 8,14  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin       | 91.237.495,00  | 7.425.000,00  | (83.812.495,00)           | 8,14  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskesmas | 117.204.704,00 | 0,00          | (117.204.704,00)          | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                         | 0,00           | 0,00          | 0,00                      | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                 | 0,00           | 0,00          | 0,00                      | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                           | 117.204.704,00 | 0,00          | (117.204.704,00)          | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin       | 117.204.704,00 | 0,00          | (117.204.704,00)          | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskesmas | 291.724.000,00 | 15.680.000,00 | (276.044.000,00)          | 5,37  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                         | 95.572.000,00  | 15.680.000,00 | (79.892.000,00)           | 16,41 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                  | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |          | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------|----------------|----------------|---------------------------|----------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                         | ANGGARAN       | REALISASI      | (Rp)                      | %        |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                 | 95.572.000,00  | 15.680.000,00  | (79.892.000,00)           | 16,41    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                           | 196.152.000,00 | 0,00           | (196.152.000,00)          | 0,00     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin       | 196.152.000,00 | 0,00           | (196.152.000,00)          | 0,00     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskesmas | 176.720.601,00 | 25.175.000,00  | (151.545.601,00)          | 14,25    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                         | 26.821.600,00  | 25.175.000,00  | (1.646.600,00)            | 93,86    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                 | 26.821.600,00  | 25.175.000,00  | (1.646.600,00)            | 93,86    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                           | 149.899.001,00 | 0,00           | (149.899.001,00)          | 0,00     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin       | 149.899.001,00 | 0,00           | (149.899.001,00)          | 0,00     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskesmas | 141.151.000,00 | 71.743.829,00  | (69.407.171,00)           | 50,83    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                         | 73.090.000,00  | 71.743.829,00  | (1.346.171,00)            | 98,16    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                 | 73.090.000,00  | 71.743.829,00  | (1.346.171,00)            | 98,16    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                           | 68.061.000,00  | 0,00           | (68.061.000,00)           | 0,00     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin       | 68.061.000,00  | 0,00           | (68.061.000,00)           | 0,00     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskesmas | 158.464.500,00 | 111.820.000,00 | (46.644.500,00)           | 70,56    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                         | 69.904.500,00  | 67.235.000,00  | (2.669.500,00)            | 96,18    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                 | 69.904.500,00  | 67.235.000,00  | (2.669.500,00)            | 96,18    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                           | 88.560.000,00  | 44.585.000,00  | (43.975.000,00)           | 50,34    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin       | 88.560.000,00  | 44.585.000,00  | (43.975.000,00)           | 50,34    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Rehabilitasi dan Pemeliharaan Puskesmas | 102.537.000,00 | 457.321.034,00 | 354.784.034,00            | 446,01   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                         | 18.190.000,00  | 386.107.034,00 | 367.917.034,00            | 2.122,63 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 1 |  | Belanja Pegawai                         | 0,00           | 252.778.090,00 | 252.778.090,00            | 0,00     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                 | 18.190.000,00  | 133.328.944,00 | 115.138.944,00            | 732,98   |                |

| KODE REKENING |    |                   |    |      |    |   |   |                                                                             |  | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|-----------------------------------------------------------------------------|--|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |                                                                             |  |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
|               |    |                   |    |      |    |   |   |                                                                             |  |                  |                  |                  |                           |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | BELANJA MODAL                                                               |  | 84.347.000,00    | 71.214.000,00    | (13.133.000,00)  | 84,43                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | Belanja Modal Peralatan dan Mesin                                           |  | 84.347.000,00    | 71.214.000,00    | (13.133.000,00)  | 84,43                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 |   |   | Rehabilitasi dan Pemeliharaan Fasilitas Kesehatan Lainnya                   |  | 2.172.171.000,00 | 1.559.268.600,00 | (612.902.400,00) | 71,78                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 1 | BELANJA OPERASI                                                             |  | 175.750.000,00   | 147.794.000,00   | (27.956.000,00)  | 84,09                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 1 | Belanja Pegawai                                                             |  | 50.750.000,00    | 48.950.000,00    | (1.800.000,00)   | 96,45                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 1 | Belanja Barang dan Jasa                                                     |  | 125.000.000,00   | 98.844.000,00    | (26.156.000,00)  | 79,08                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 2 | BELANJA MODAL                                                               |  | 1.996.421.000,00 | 1.411.474.600,00 | (584.946.400,00) | 70,70                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 2 | Belanja Modal Gedung dan Bangunan                                           |  | 1.996.421.000,00 | 1.411.474.600,00 | (584.946.400,00) | 70,70                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 |   |   | Rehabilitasi dan Pemeliharaan Fasilitas Kesehatan Lainnya                   |  | 33.500.000,00    | 33.449.077,00    | (50.923,00)      | 99,85                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 1 | BELANJA OPERASI                                                             |  | 33.500.000,00    | 33.449.077,00    | (50.923,00)      | 99,85                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 1 | Belanja Barang dan Jasa                                                     |  | 33.500.000,00    | 33.449.077,00    | (50.923,00)      | 99,85                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 |   |   | Rehabilitasi dan Pemeliharaan Fasilitas Kesehatan Lainnya                   |  | 151.511.740,00   | 151.445.500,00   | (66.240,00)      | 99,96                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 1 | BELANJA OPERASI                                                             |  | 116.860.740,00   | 116.813.500,00   | (47.240,00)      | 99,96                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 1 | Belanja Barang dan Jasa                                                     |  | 116.860.740,00   | 116.813.500,00   | (47.240,00)      | 99,96                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 2 | BELANJA MODAL                                                               |  | 34.651.000,00    | 34.632.000,00    | (19.000,00)      | 99,95                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 2 | Belanja Modal Peralatan dan Mesin                                           |  | 34.651.000,00    | 34.632.000,00    | (19.000,00)      | 99,95                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 |   |   | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan |  | 9.695.725.000,00 | 9.544.220.350,00 | (151.504.650,00) | 98,44                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 | 5 | 1 | BELANJA OPERASI                                                             |  | 399.405.000,00   | 385.846.000,00   | (13.559.000,00)  | 96,61                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 | 5 | 1 | Belanja Pegawai                                                             |  | 41.510.000,00    | 30.710.000,00    | (10.800.000,00)  | 73,98                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 | 5 | 1 | Belanja Barang dan Jasa                                                     |  | 357.895.000,00   | 355.136.000,00   | (2.759.000,00)   | 99,23                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 | 5 | 2 | BELANJA MODAL                                                               |  | 9.296.320.000,00 | 9.158.374.350,00 | (137.945.650,00) | 98,52                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 | 5 | 2 | Belanja Modal Peralatan dan Mesin                                           |  | 9.296.320.000,00 | 9.158.374.350,00 | (137.945.650,00) | 98,52                     |   |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                                     | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                                            | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 20 |       | Pemeliharaan Rutin dan Berkala Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan                                           | 419.667.845,00     | 367.683.325,00     | (51.984.520,00)           | 87,61  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 20 | 5 1   | BELANJA OPERASI                                                                                                                            | 419.667.845,00     | 367.683.325,00     | (51.984.520,00)           | 87,61  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 20 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                    | 419.667.845,00     | 367.683.325,00     | (51.984.520,00)           | 87,61  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 23 |       | Pengadaan Obat, Bahan Habis Pakai, Bahan Medis Habis Pakai,, Vaksin, Makanan dan Minuman di Fasilitas Kesehatan                            | 5.889.258.683,00   | 5.806.260.076,00   | (82.998.607,00)           | 98,59  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 23 | 5 1   | BELANJA OPERASI                                                                                                                            | 5.889.258.683,00   | 5.806.260.076,00   | (82.998.607,00)           | 98,59  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 23 | 5 1 1 | Belanja Pegawai                                                                                                                            | 99.400.000,00      | 84.100.000,00      | (15.300.000,00)           | 84,61  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 23 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                    | 5.789.858.683,00   | 5.722.160.076,00   | (67.698.607,00)           | 98,83  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 25 |       | Pengembangan Pendekatan Pelayanan Kesehatan di DTPK (Pelayanan Kesehatan Bergerak, Gugus Pulau, Pelayanan Kesehatan Berbasis Telemedicine) | 18.320.000,00      | 17.620.000,00      | (700.000,00)              | 96,18  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 25 | 5 1   | BELANJA OPERASI                                                                                                                            | 18.320.000,00      | 17.620.000,00      | (700.000,00)              | 96,18  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 25 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                    | 18.320.000,00      | 17.620.000,00      | (700.000,00)              | 96,18  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |       | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota                                                       | 167.875.239.710,00 | 162.325.144.042,00 | (5.550.095.668,00)        | 96,69  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |       | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                                                                                  | 694.072.000,00     | 668.513.500,00     | (25.558.500,00)           | 96,32  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 1   | BELANJA OPERASI                                                                                                                            | 694.072.000,00     | 668.513.500,00     | (25.558.500,00)           | 96,32  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                    | 694.072.000,00     | 668.513.500,00     | (25.558.500,00)           | 96,32  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |       | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                                                                                  | 67.500.000,00      | 67.500.000,00      | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 1   | BELANJA OPERASI                                                                                                                            | 67.500.000,00      | 67.500.000,00      | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                    | 67.500.000,00      | 67.500.000,00      | 0,00                      | 100,00 |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                           | URAIAN        | JUMLAH (Rp)   |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------|---------------|---------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                           |               | ANGGARAN      | REALISASI       | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 23.400.000,00 | 23.400.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 23.400.000,00 | 23.400.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 23.400.000,00 | 23.400.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 72.000.000,00 | 72.000.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 72.000.000,00 | 72.000.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 72.000.000,00 | 72.000.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 51.300.000,00 | 34.875.000,00 | (16.425.000,00) | 67,98                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 51.300.000,00 | 34.875.000,00 | (16.425.000,00) | 67,98                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 51.300.000,00 | 34.875.000,00 | (16.425.000,00) | 67,98                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 84.480.000,00 | 84.480.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 84.480.000,00 | 84.480.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 84.480.000,00 | 84.480.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 48.600.000,00 | 43.200.000,00 | (5.400.000,00)  | 88,89                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 48.600.000,00 | 43.200.000,00 | (5.400.000,00)  | 88,89                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 48.600.000,00 | 43.200.000,00 | (5.400.000,00)  | 88,89                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 42.000.000,00 | 42.000.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 42.000.000,00 | 42.000.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 42.000.000,00 | 42.000.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 37.800.000,00 | 37.800.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 37.800.000,00 | 37.800.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 37.800.000,00 | 37.800.000,00 | 0,00            | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                           | URAIAN        | JUMLAH (Rp)   |           | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------|---------------|---------------|-----------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                           |               | ANGGARAN      | REALISASI | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 31.500.000,00 | 31.500.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 31.500.000,00 | 31.500.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 31.500.000,00 | 31.500.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 54.000.000,00 | 54.000.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 54.000.000,00 | 54.000.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 54.000.000,00 | 54.000.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 29.700.000,00 | 29.700.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 29.700.000,00 | 29.700.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 29.700.000,00 | 29.700.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 28.800.000,00 | 28.800.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 28.800.000,00 | 28.800.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 28.800.000,00 | 28.800.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 57.600.000,00 | 57.600.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 57.600.000,00 | 57.600.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 57.600.000,00 | 57.600.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 27.000.000,00 | 27.000.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 27.000.000,00 | 27.000.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 27.000.000,00 | 27.000.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 33.480.000,00 | 33.480.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 33.480.000,00 | 33.480.000,00 | 0,00      | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 33.480.000,00 | 33.480.000,00 | 0,00      | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                           | URAIAN        | JUMLAH (Rp)   |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------|---------------|---------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                           |               | ANGGARAN      | REALISASI      | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 68.040.000,00 | 68.040.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 68.040.000,00 | 68.040.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 68.040.000,00 | 68.040.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 35.100.000,00 | 35.100.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 35.100.000,00 | 35.100.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 35.100.000,00 | 35.100.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 63.180.000,00 | 63.180.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 63.180.000,00 | 63.180.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 63.180.000,00 | 63.180.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 42.750.000,00 | 42.750.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 42.750.000,00 | 42.750.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 42.750.000,00 | 42.750.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 54.000.000,00 | 48.305.000,00 | (5.695.000,00) | 89,45                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 54.000.000,00 | 48.305.000,00 | (5.695.000,00) | 89,45                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 54.000.000,00 | 48.305.000,00 | (5.695.000,00) | 89,45                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 35.100.000,00 | 35.100.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 35.100.000,00 | 35.100.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 35.100.000,00 | 35.100.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil | 23.400.000,00 | 23.400.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                           | 23.400.000,00 | 23.400.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                   | 23.400.000,00 | 23.400.000,00 | 0,00           | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                              | URAIAN        | JUMLAH (Rp)   |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------------------|---------------|---------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                              |               | ANGGARAN      | REALISASI      | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 47.520.000,00 | 45.240.000,00 | (2.280.000,00) | 95,20                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                              | 47.520.000,00 | 45.240.000,00 | (2.280.000,00) | 95,20                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 47.520.000,00 | 45.240.000,00 | (2.280.000,00) | 95,20                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 25.200.000,00 | 25.200.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                              | 25.200.000,00 | 25.200.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 25.200.000,00 | 25.200.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 59.400.000,00 | 59.400.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                              | 59.400.000,00 | 59.400.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 59.400.000,00 | 59.400.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 61.284.000,00 | 61.284.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 61.284.000,00 | 61.284.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 61.284.000,00 | 61.284.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 5.900.000,00  | 5.900.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 5.900.000,00  | 5.900.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 5.900.000,00  | 5.900.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 3.850.000,00  | 3.850.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 3.850.000,00  | 3.850.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 3.850.000,00  | 3.850.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 7.675.000,00  | 5.825.000,00  | (1.850.000,00) | 75,90                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 7.675.000,00  | 5.825.000,00  | (1.850.000,00) | 75,90                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 7.675.000,00  | 5.825.000,00  | (1.850.000,00) | 75,90                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                              | URAIAN        | JUMLAH (Rp)   |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------------------|---------------|---------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                              |               | ANGGARAN      | REALISASI       | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 2.725.000,00  | 2.725.000,00  | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 2.725.000,00  | 2.725.000,00  | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 2.725.000,00  | 2.725.000,00  | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 7.325.000,00  | 0,00          | (7.325.000,00)  | 0,00                      |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 7.325.000,00  | 0,00          | (7.325.000,00)  | 0,00                      |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 7.325.000,00  | 0,00          | (7.325.000,00)  | 0,00                      |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 8.200.000,00  | 7.900.000,00  | (300.000,00)    | 96,34                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 8.200.000,00  | 7.900.000,00  | (300.000,00)    | 96,34                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 8.200.000,00  | 7.900.000,00  | (300.000,00)    | 96,34                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 4.725.000,00  | 4.350.000,00  | (375.000,00)    | 92,06                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 4.725.000,00  | 4.350.000,00  | (375.000,00)    | 92,06                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 4.725.000,00  | 4.350.000,00  | (375.000,00)    | 92,06                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 5.250.000,00  | 4.800.000,00  | (450.000,00)    | 91,43                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 5.250.000,00  | 4.800.000,00  | (450.000,00)    | 91,43                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 5.250.000,00  | 4.800.000,00  | (450.000,00)    | 91,43                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 13.250.000,00 | 3.125.000,00  | (10.125.000,00) | 23,58                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 13.250.000,00 | 3.125.000,00  | (10.125.000,00) | 23,58                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 13.250.000,00 | 3.125.000,00  | (10.125.000,00) | 23,58                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 15.125.000,00 | 12.950.000,00 | (2.175.000,00)  | 85,62                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 15.125.000,00 | 12.950.000,00 | (2.175.000,00)  | 85,62                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 15.125.000,00 | 12.950.000,00 | (2.175.000,00)  | 85,62                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                              | URAIAN        | JUMLAH (Rp)   |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------------------|---------------|---------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                              |               | ANGGARAN      | REALISASI      | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 9.800.000,00  | 8.000.000,00  | (1.800.000,00) | 81,63                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 9.800.000,00  | 8.000.000,00  | (1.800.000,00) | 81,63                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 9.800.000,00  | 8.000.000,00  | (1.800.000,00) | 81,63                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 7.875.000,00  | 7.875.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 7.875.000,00  | 7.875.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 7.875.000,00  | 7.875.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 5.110.000,00  | 4.750.000,00  | (360.000,00)   | 92,95                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 5.110.000,00  | 4.750.000,00  | (360.000,00)   | 92,95                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 5.110.000,00  | 4.750.000,00  | (360.000,00)   | 92,95                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 20.130.000,00 | 19.800.000,00 | (330.000,00)   | 98,36                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 20.130.000,00 | 19.800.000,00 | (330.000,00)   | 98,36                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 20.130.000,00 | 19.800.000,00 | (330.000,00)   | 98,36                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 2.820.000,00  | 2.400.000,00  | (420.000,00)   | 85,11                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 2.820.000,00  | 2.400.000,00  | (420.000,00)   | 85,11                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 2.820.000,00  | 2.400.000,00  | (420.000,00)   | 85,11                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 7.000.000,00  | 3.500.000,00  | (3.500.000,00) | 50,00                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 7.000.000,00  | 3.500.000,00  | (3.500.000,00) | 50,00                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 7.000.000,00  | 3.500.000,00  | (3.500.000,00) | 50,00                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 5.325.000,00  | 5.250.000,00  | (75.000,00)    | 98,59                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                              | 5.325.000,00  | 5.250.000,00  | (75.000,00)    | 98,59                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                      | 5.325.000,00  | 5.250.000,00  | (75.000,00)    | 98,59                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                 | URAIAN         | JUMLAH (Rp)    |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------|----------------|----------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                 |                | ANGGARAN       | REALISASI        | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin    | 16.800.000,00  | 4.350.000,00   | (12.450.000,00)  | 25,89                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                                 | 16.800.000,00  | 4.350.000,00   | (12.450.000,00)  | 25,89                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                         | 16.800.000,00  | 4.350.000,00   | (12.450.000,00)  | 25,89                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin    | 5.600.000,00   | 5.300.000,00   | (300.000,00)     | 94,64                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                                 | 5.600.000,00   | 5.300.000,00   | (300.000,00)     | 94,64                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                         | 5.600.000,00   | 5.300.000,00   | (300.000,00)     | 94,64                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin    | 18.400.000,00  | 11.525.000,00  | (6.875.000,00)   | 62,64                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                                 | 18.400.000,00  | 11.525.000,00  | (6.875.000,00)   | 62,64                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                         | 18.400.000,00  | 11.525.000,00  | (6.875.000,00)   | 62,64                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin    | 6.850.000,00   | 4.900.000,00   | (1.950.000,00)   | 71,53                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                                 | 6.850.000,00   | 4.900.000,00   | (1.950.000,00)   | 71,53                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                         | 6.850.000,00   | 4.900.000,00   | (1.950.000,00)   | 71,53                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin    | 10.375.000,00  | 10.150.000,00  | (225.000,00)     | 97,83                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                                 | 10.375.000,00  | 10.150.000,00  | (225.000,00)     | 97,83                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                         | 10.375.000,00  | 10.150.000,00  | (225.000,00)     | 97,83                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Pelayanan Kesehatan Ibu Bersalin    | 8.300.000,00   | 7.750.000,00   | (550.000,00)     | 93,37                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                                 | 8.300.000,00   | 7.750.000,00   | (550.000,00)     | 93,37                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                         | 8.300.000,00   | 7.750.000,00   | (550.000,00)     | 93,37                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   | Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir | 398.006.965,00 | 200.480.000,00 | (197.526.965,00) | 50,37                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                 | 398.006.965,00 | 200.480.000,00 | (197.526.965,00) | 50,37                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                         | 398.006.965,00 | 200.480.000,00 | (197.526.965,00) | 50,37                     |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                                            | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                            |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 |   |   |   | Pengelolaan Pelayanan Kesehatan Balita                     | 410.489.100,00 | 402.959.500,00 | (7.529.600,00)  | 98,17                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 1 |   | BELANJA OPERASI                                            | 410.489.100,00 | 402.959.500,00 | (7.529.600,00)  | 98,17                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                    | 410.489.100,00 | 402.959.500,00 | (7.529.600,00)  | 98,17                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 255.457.000,00 | 250.648.000,00 | (4.809.000,00)  | 98,12                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                            | 255.457.000,00 | 250.648.000,00 | (4.809.000,00)  | 98,12                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                    | 255.457.000,00 | 250.648.000,00 | (4.809.000,00)  | 98,12                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 147.450.000,00 | 147.450.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                            | 147.450.000,00 | 147.450.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                    | 147.450.000,00 | 147.450.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 143.325.000,00 | 129.300.000,00 | (14.025.000,00) | 90,21                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                            | 143.325.000,00 | 129.300.000,00 | (14.025.000,00) | 90,21                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                    | 143.325.000,00 | 129.300.000,00 | (14.025.000,00) | 90,21                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 51.150.000,00  | 51.150.000,00  | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                            | 51.150.000,00  | 51.150.000,00  | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                    | 51.150.000,00  | 51.150.000,00  | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 91.800.000,00  | 82.200.000,00  | (9.600.000,00)  | 89,54                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                            | 91.800.000,00  | 82.200.000,00  | (9.600.000,00)  | 89,54                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                    | 91.800.000,00  | 82.200.000,00  | (9.600.000,00)  | 89,54                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 91.280.000,00  | 91.280.000,00  | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                            | 91.280.000,00  | 91.280.000,00  | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                    | 91.280.000,00  | 91.280.000,00  | 0,00            | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                               | URAIAN        | JUMLAH (Rp)   |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------|---------------|---------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                               |               | ANGGARAN      | REALISASI       | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>pada Usia Pendidikan Dasar | 51.975.000,00 | 49.275.000,00 | (2.700.000,00)  | 94,81                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                               | 51.975.000,00 | 49.275.000,00 | (2.700.000,00)  | 94,81                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 51.975.000,00 | 49.275.000,00 | (2.700.000,00)  | 94,81                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>pada Usia Pendidikan Dasar | 58.350.000,00 | 58.350.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                               | 58.350.000,00 | 58.350.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 58.350.000,00 | 58.350.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>pada Usia Pendidikan Dasar | 51.600.000,00 | 49.800.000,00 | (1.800.000,00)  | 96,51                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                               | 51.600.000,00 | 49.800.000,00 | (1.800.000,00)  | 96,51                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 51.600.000,00 | 49.800.000,00 | (1.800.000,00)  | 96,51                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>pada Usia Pendidikan Dasar | 51.000.000,00 | 51.000.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                               | 51.000.000,00 | 51.000.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 51.000.000,00 | 51.000.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>pada Usia Pendidikan Dasar | 47.550.000,00 | 18.225.000,00 | (29.325.000,00) | 38,33                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                               | 47.550.000,00 | 18.225.000,00 | (29.325.000,00) | 38,33                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 47.550.000,00 | 18.225.000,00 | (29.325.000,00) | 38,33                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>pada Usia Pendidikan Dasar | 67.800.000,00 | 60.375.000,00 | (7.425.000,00)  | 89,05                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                               | 67.800.000,00 | 60.375.000,00 | (7.425.000,00)  | 89,05                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 67.800.000,00 | 60.375.000,00 | (7.425.000,00)  | 89,05                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>pada Usia Pendidikan Dasar | 46.800.000,00 | 46.800.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                               | 46.800.000,00 | 46.800.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 46.800.000,00 | 46.800.000,00 | 0,00            | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                     | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                            | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 90.600.000,00  | 88.200.000,00  | (2.400.000,00)            | 97,35  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                            | 90.600.000,00  | 88.200.000,00  | (2.400.000,00)            | 97,35  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 90.600.000,00  | 88.200.000,00  | (2.400.000,00)            | 97,35  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 55.125.000,00  | 50.700.000,00  | (4.425.000,00)            | 91,97  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                            | 55.125.000,00  | 50.700.000,00  | (4.425.000,00)            | 91,97  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 55.125.000,00  | 50.700.000,00  | (4.425.000,00)            | 91,97  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 40.050.000,00  | 40.050.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                            | 40.050.000,00  | 40.050.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 40.050.000,00  | 40.050.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 66.360.000,00  | 47.600.000,00  | (18.760.000,00)           | 71,73  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                            | 66.360.000,00  | 47.600.000,00  | (18.760.000,00)           | 71,73  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 66.360.000,00  | 47.600.000,00  | (18.760.000,00)           | 71,73  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 101.250.000,00 | 101.025.000,00 | (225.000,00)              | 99,78  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                            | 101.250.000,00 | 101.025.000,00 | (225.000,00)              | 99,78  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 101.250.000,00 | 101.025.000,00 | (225.000,00)              | 99,78  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 41.550.000,00  | 41.400.000,00  | (150.000,00)              | 99,64  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                            | 41.550.000,00  | 41.400.000,00  | (150.000,00)              | 99,64  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 41.550.000,00  | 41.400.000,00  | (150.000,00)              | 99,64  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 103.950.000,00 | 103.950.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                            | 103.950.000,00 | 103.950.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 103.950.000,00 | 103.950.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                     | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                            | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 93.075.000,00  | 73.275.000,00  | (19.800.000,00)           | 78,73  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                            | 93.075.000,00  | 73.275.000,00  | (19.800.000,00)           | 78,73  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 93.075.000,00  | 73.275.000,00  | (19.800.000,00)           | 78,73  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 58.500.000,00  | 58.500.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                            | 58.500.000,00  | 58.500.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 58.500.000,00  | 58.500.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 117.450.000,00 | 100.575.000,00 | (16.875.000,00)           | 85,63  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                            | 117.450.000,00 | 100.575.000,00 | (16.875.000,00)           | 85,63  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 117.450.000,00 | 100.575.000,00 | (16.875.000,00)           | 85,63  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 88.230.000,00  | 87.550.000,00  | (680.000,00)              | 99,23  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | BELANJA OPERASI                                            | 88.230.000,00  | 87.550.000,00  | (680.000,00)              | 99,23  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 88.230.000,00  | 87.550.000,00  | (680.000,00)              | 99,23  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 33.300.000,00  | 33.300.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | BELANJA OPERASI                                            | 33.300.000,00  | 33.300.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 33.300.000,00  | 33.300.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 37.050.000,00  | 32.175.000,00  | (4.875.000,00)            | 86,84  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | BELANJA OPERASI                                            | 37.050.000,00  | 32.175.000,00  | (4.875.000,00)            | 86,84  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 37.050.000,00  | 32.175.000,00  | (4.875.000,00)            | 86,84  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 06 |   |   |   |  | Pengelolaan Pelayanan Kesehatan pada Usia Produktif        | 120.000.000,00 | 117.938.000,00 | (2.062.000,00)            | 98,28  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                            | 120.000.000,00 | 117.938.000,00 | (2.062.000,00)            | 98,28  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 120.000.000,00 | 117.938.000,00 | (2.062.000,00)            | 98,28  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                  | URAIAN           | JUMLAH (Rp)      |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------------|------------------|------------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                  |                  | ANGGARAN         | REALISASI      | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 07 |   |   |   | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut                 | 38.777.000,00    | 38.344.000,00    | (433.000,00)   | 98,88                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 07 | 5 | 1 |   | BELANJA OPERASI                                                  | 38.777.000,00    | 38.344.000,00    | (433.000,00)   | 98,88                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 38.777.000,00    | 38.344.000,00    | (433.000,00)   | 98,88                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 08 |   |   |   | Pengelolaan Pelayanan Kesehatan Penderita Hipertensi             | 26.875.000,00    | 24.220.000,00    | (2.655.000,00) | 90,12                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 08 | 5 | 1 |   | BELANJA OPERASI                                                  | 26.875.000,00    | 24.220.000,00    | (2.655.000,00) | 90,12                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 26.875.000,00    | 24.220.000,00    | (2.655.000,00) | 90,12                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09 |   |   |   | Pengelolaan Pelayanan Kesehatan Penderita Diabetes Melitus       | 1.323.327.385,00 | 1.323.312.420,00 | (14.965,00)    | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09 | 5 | 1 |   | BELANJA OPERASI                                                  | 1.323.327.385,00 | 1.323.312.420,00 | (14.965,00)    | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 1.323.327.385,00 | 1.323.312.420,00 | (14.965,00)    | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 10 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat | 64.643.275,00    | 64.423.000,00    | (220.275,00)   | 99,66                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 10 | 5 | 1 |   | BELANJA OPERASI                                                  | 64.643.275,00    | 64.423.000,00    | (220.275,00)   | 99,66                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 64.643.275,00    | 64.423.000,00    | (220.275,00)   | 99,66                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis       | 473.820.400,00   | 470.558.300,00   | (3.262.100,00) | 99,31                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                                  | 473.820.400,00   | 470.558.300,00   | (3.262.100,00) | 99,31                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 473.820.400,00   | 470.558.300,00   | (3.262.100,00) | 99,31                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis       | 27.600.000,00    | 27.600.000,00    | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | BELANJA OPERASI                                                  | 27.600.000,00    | 27.600.000,00    | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 27.600.000,00    | 27.600.000,00    | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis       | 2.475.000,00     | 2.400.000,00     | (75.000,00)    | 96,97                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                                  | 2.475.000,00     | 2.400.000,00     | (75.000,00)    | 96,97                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 2.475.000,00     | 2.400.000,00     | (75.000,00)    | 96,97                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                               | URAIAN        | JUMLAH (Rp)   |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------|---------------|---------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                               |               | ANGGARAN      | REALISASI      | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>Orang Terduga Tuberkulosis | 16.500.000,00 | 16.500.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                               | 16.500.000,00 | 16.500.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 16.500.000,00 | 16.500.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>Orang Terduga Tuberkulosis | 15.300.000,00 | 15.300.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                               | 15.300.000,00 | 15.300.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 15.300.000,00 | 15.300.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>Orang Terduga Tuberkulosis | 11.760.000,00 | 7.840.000,00  | (3.920.000,00) | 66,67                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                               | 11.760.000,00 | 7.840.000,00  | (3.920.000,00) | 66,67                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 11.760.000,00 | 7.840.000,00  | (3.920.000,00) | 66,67                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>Orang Terduga Tuberkulosis | 8.400.000,00  | 8.400.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                               | 8.400.000,00  | 8.400.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 8.400.000,00  | 8.400.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>Orang Terduga Tuberkulosis | 7.500.000,00  | 7.500.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                               | 7.500.000,00  | 7.500.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 7.500.000,00  | 7.500.000,00  | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>Orang Terduga Tuberkulosis | 17.100.000,00 | 16.200.000,00 | (900.000,00)   | 94,74                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                               | 17.100.000,00 | 16.200.000,00 | (900.000,00)   | 94,74                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 17.100.000,00 | 16.200.000,00 | (900.000,00)   | 94,74                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>Orang Terduga Tuberkulosis | 12.600.000,00 | 12.600.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                               | 12.600.000,00 | 12.600.000,00 | 0,00           | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 12.600.000,00 | 12.600.000,00 | 0,00           | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                     | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                            | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 15.150.000,00 | 14.400.000,00 | (750.000,00)              | 95,05  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                            | 15.150.000,00 | 14.400.000,00 | (750.000,00)              | 95,05  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 15.150.000,00 | 14.400.000,00 | (750.000,00)              | 95,05  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 14.625.000,00 | 14.625.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                            | 14.625.000,00 | 14.625.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 14.625.000,00 | 14.625.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 22.200.000,00 | 22.200.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                            | 22.200.000,00 | 22.200.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 22.200.000,00 | 22.200.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 4.950.000,00  | 4.950.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                            | 4.950.000,00  | 4.950.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 4.950.000,00  | 4.950.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 15.225.000,00 | 15.225.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                            | 15.225.000,00 | 15.225.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 15.225.000,00 | 15.225.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 12.900.000,00 | 10.350.000,00 | (2.550.000,00)            | 80,23  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   |  | BELANJA OPERASI                                            | 12.900.000,00 | 10.350.000,00 | (2.550.000,00)            | 80,23  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 12.900.000,00 | 10.350.000,00 | (2.550.000,00)            | 80,23  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis | 12.600.000,00 | 10.920.000,00 | (1.680.000,00)            | 86,67  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                            | 12.600.000,00 | 10.920.000,00 | (1.680.000,00)            | 86,67  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                    | 12.600.000,00 | 10.920.000,00 | (1.680.000,00)            | 86,67  |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                                               | URAIAN        | JUMLAH (Rp)   |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------|---------------|---------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                               |               | ANGGARAN      | REALISASI       | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>Orang Terduga Tuberkulosis | 19.800.000,00 | 19.800.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                               | 19.800.000,00 | 19.800.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 19.800.000,00 | 19.800.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>Orang Terduga Tuberkulosis | 15.150.000,00 | 14.400.000,00 | (750.000,00)    | 95,05                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                               | 15.150.000,00 | 14.400.000,00 | (750.000,00)    | 95,05                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 15.150.000,00 | 14.400.000,00 | (750.000,00)    | 95,05                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>Orang Terduga Tuberkulosis | 34.200.000,00 | 8.250.000,00  | (25.950.000,00) | 24,12                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                               | 34.200.000,00 | 8.250.000,00  | (25.950.000,00) | 24,12                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 34.200.000,00 | 8.250.000,00  | (25.950.000,00) | 24,12                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>Orang Terduga Tuberkulosis | 10.950.000,00 | 8.250.000,00  | (2.700.000,00)  | 75,34                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                               | 10.950.000,00 | 8.250.000,00  | (2.700.000,00)  | 75,34                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 10.950.000,00 | 8.250.000,00  | (2.700.000,00)  | 75,34                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>Orang Terduga Tuberkulosis | 28.650.000,00 | 27.000.000,00 | (1.650.000,00)  | 94,24                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                               | 28.650.000,00 | 27.000.000,00 | (1.650.000,00)  | 94,24                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 28.650.000,00 | 27.000.000,00 | (1.650.000,00)  | 94,24                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>Orang Terduga Tuberkulosis | 15.000.000,00 | 15.000.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                               | 15.000.000,00 | 15.000.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 15.000.000,00 | 15.000.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pengelolaan Pelayanan Kesehatan<br>Orang Terduga Tuberkulosis | 32.400.000,00 | 27.900.000,00 | (4.500.000,00)  | 86,11                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                               | 32.400.000,00 | 27.900.000,00 | (4.500.000,00)  | 86,11                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                       | 32.400.000,00 | 27.900.000,00 | (4.500.000,00)  | 86,11                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis         | 14.400.000,00  | 5.175.000,00   | (9.225.000,00)            | 35,94  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 14.400.000,00  | 5.175.000,00   | (9.225.000,00)            | 35,94  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 14.400.000,00  | 5.175.000,00   | (9.225.000,00)            | 35,94  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis         | 12.150.000,00  | 12.150.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 12.150.000,00  | 12.150.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 12.150.000,00  | 12.150.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 755.061.500,00 | 748.817.750,00 | (6.243.750,00)            | 99,17  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 755.061.500,00 | 748.817.750,00 | (6.243.750,00)            | 99,17  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 405.061.500,00 | 398.817.750,00 | (6.243.750,00)            | 98,46  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 5 |  | Belanja Hibah                                                      | 350.000.000,00 | 350.000.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 19.125.000,00  | 19.125.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 19.125.000,00  | 19.125.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 19.125.000,00  | 19.125.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 21.600.000,00  | 21.600.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 21.600.000,00  | 21.600.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 21.600.000,00  | 21.600.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 1.500.000,00   | 1.500.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 1.500.000,00   | 1.500.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 1.500.000,00   | 1.500.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 2.925.000,00   | 2.925.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 2.925.000,00   | 2.925.000,00   | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                    | URAIAN | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------|--------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                    |        | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 2.925.000,00  | 2.925.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV |        | 1.120.000,00  | 280.000,00    | (840.000,00)              | 25,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 1.120.000,00  | 280.000,00    | (840.000,00)              | 25,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 1.120.000,00  | 280.000,00    | (840.000,00)              | 25,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV |        | 1.950.000,00  | 1.950.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 1.950.000,00  | 1.950.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 1.950.000,00  | 1.950.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV |        | 13.500.000,00 | 13.500.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 13.500.000,00 | 13.500.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 13.500.000,00 | 13.500.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV |        | 5.400.000,00  | 3.150.000,00  | (2.250.000,00)            | 58,33  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 5.400.000,00  | 3.150.000,00  | (2.250.000,00)            | 58,33  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 5.400.000,00  | 3.150.000,00  | (2.250.000,00)            | 58,33  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV |        | 13.200.000,00 | 13.200.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 13.200.000,00 | 13.200.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 13.200.000,00 | 13.200.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV |        | 4.050.000,00  | 4.050.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 4.050.000,00  | 4.050.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 4.050.000,00  | 4.050.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV |        | 8.250.000,00  | 8.250.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 8.250.000,00  | 8.250.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                    | URAIAN | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------|--------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                    |        | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 8.250.000,00  | 8.250.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV |        | 4.800.000,00  | 4.800.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 4.800.000,00  | 4.800.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 4.800.000,00  | 4.800.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV |        | 8.100.000,00  | 8.100.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 8.100.000,00  | 8.100.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 8.100.000,00  | 8.100.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV |        | 2.700.000,00  | 2.700.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 2.700.000,00  | 2.700.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 2.700.000,00  | 2.700.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV |        | 9.000.000,00  | 9.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 9.000.000,00  | 9.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 9.000.000,00  | 9.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV |        | 4.200.000,00  | 3.570.000,00  | (630.000,00)              | 85,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 4.200.000,00  | 3.570.000,00  | (630.000,00)              | 85,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 4.200.000,00  | 3.570.000,00  | (630.000,00)              | 85,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV |        | 24.600.000,00 | 20.400.000,00 | (4.200.000,00)            | 82,93  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 24.600.000,00 | 20.400.000,00 | (4.200.000,00)            | 82,93  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 24.600.000,00 | 20.400.000,00 | (4.200.000,00)            | 82,93  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV |        | 11.700.000,00 | 11.700.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 11.700.000,00 | 11.700.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                             | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                    | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 11.700.000,00 | 11.700.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 1.125.000,00  | 375.000,00    | (750.000,00)              | 33,33  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 1.125.000,00  | 375.000,00    | (750.000,00)              | 33,33  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 1.125.000,00  | 375.000,00    | (750.000,00)              | 33,33  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 7.200.000,00  | 7.200.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 7.200.000,00  | 7.200.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 7.200.000,00  | 7.200.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 4.950.000,00  | 1.125.000,00  | (3.825.000,00)            | 22,73  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 4.950.000,00  | 1.125.000,00  | (3.825.000,00)            | 22,73  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 4.950.000,00  | 1.125.000,00  | (3.825.000,00)            | 22,73  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 7.800.000,00  | 7.800.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 7.800.000,00  | 7.800.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 7.800.000,00  | 7.800.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 14.400.000,00 | 14.400.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 14.400.000,00 | 14.400.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 14.400.000,00 | 14.400.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 9.600.000,00  | 9.000.000,00  | (600.000,00)              | 93,75  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 9.600.000,00  | 9.000.000,00  | (600.000,00)              | 93,75  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 9.600.000,00  | 9.000.000,00  | (600.000,00)              | 93,75  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV | 9.075.000,00  | 9.075.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 9.075.000,00  | 9.075.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                     | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                            | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                            |                  |                  |                           |        |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                    | 9.075.000,00     | 9.075.000,00     | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 13 |   |   |   |  | Pengelolaan Pelayanan Kesehatan bagi<br>Penduduk pada Kondisi Kejadian Luar<br>Biasa (KLB) | 72.300.000,00    | 45.960.000,00    | (26.340.000,00)           | 63,57  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 13 | 5 | 1 |   |  | BELANJA OPERASI                                                                            | 72.300.000,00    | 45.960.000,00    | (26.340.000,00)           | 63,57  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 13 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                    | 72.300.000,00    | 45.960.000,00    | (26.340.000,00)           | 63,57  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi<br>Masyarakat                                         | 2.525.356.000,00 | 2.107.632.650,00 | (417.723.350,00)          | 83,46  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                            | 2.333.356.000,00 | 1.915.632.650,00 | (417.723.350,00)          | 82,10  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                    | 2.333.356.000,00 | 1.915.632.650,00 | (417.723.350,00)          | 82,10  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 2 |   |  | BELANJA MODAL                                                                              | 192.000.000,00   | 192.000.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                          | 192.000.000,00   | 192.000.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi<br>Masyarakat                                         | 376.456.000,00   | 376.456.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                            | 376.456.000,00   | 376.456.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                    | 376.456.000,00   | 376.456.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi<br>Masyarakat                                         | 229.554.000,00   | 229.554.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                            | 229.554.000,00   | 229.554.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                    | 229.554.000,00   | 229.554.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi<br>Masyarakat                                         | 229.254.000,00   | 227.924.000,00   | (1.330.000,00)            | 99,42  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                            | 229.254.000,00   | 227.924.000,00   | (1.330.000,00)            | 99,42  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                    | 229.254.000,00   | 227.924.000,00   | (1.330.000,00)            | 99,42  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi<br>Masyarakat                                         | 250.975.000,00   | 107.869.000,00   | (143.106.000,00)          | 42,98  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                            | 250.975.000,00   | 107.869.000,00   | (143.106.000,00)          | 42,98  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                    | 250.975.000,00   | 107.869.000,00   | (143.106.000,00)          | 42,98  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                          | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                 | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  |                                                 |                |                |                           |       |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 271.324.115,00 | 257.782.000,00 | (13.542.115,00)           | 95,01 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                 | 271.324.115,00 | 257.782.000,00 | (13.542.115,00)           | 95,01 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                         | 271.324.115,00 | 257.782.000,00 | (13.542.115,00)           | 95,01 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 202.569.000,00 | 178.794.000,00 | (23.775.000,00)           | 88,26 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                 | 202.569.000,00 | 178.794.000,00 | (23.775.000,00)           | 88,26 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                         | 202.569.000,00 | 178.794.000,00 | (23.775.000,00)           | 88,26 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 228.874.000,00 | 188.674.000,00 | (40.200.000,00)           | 82,44 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                 | 228.874.000,00 | 188.674.000,00 | (40.200.000,00)           | 82,44 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                         | 228.874.000,00 | 188.674.000,00 | (40.200.000,00)           | 82,44 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 198.280.000,00 | 70.875.000,00  | (127.405.000,00)          | 35,74 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                 | 198.280.000,00 | 70.875.000,00  | (127.405.000,00)          | 35,74 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                         | 198.280.000,00 | 70.875.000,00  | (127.405.000,00)          | 35,74 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 196.002.000,00 | 186.262.000,00 | (9.740.000,00)            | 95,03 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                 | 196.002.000,00 | 186.262.000,00 | (9.740.000,00)            | 95,03 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                         | 196.002.000,00 | 186.262.000,00 | (9.740.000,00)            | 95,03 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 242.058.000,00 | 238.258.000,00 | (3.800.000,00)            | 98,43 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                 | 242.058.000,00 | 238.258.000,00 | (3.800.000,00)            | 98,43 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                         | 242.058.000,00 | 238.258.000,00 | (3.800.000,00)            | 98,43 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 231.339.000,00 | 173.978.000,00 | (57.361.000,00)           | 75,20 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                 | 231.339.000,00 | 173.978.000,00 | (57.361.000,00)           | 75,20 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                         | 231.339.000,00 | 173.978.000,00 | (57.361.000,00)           | 75,20 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                 | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                 |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 198.313.000,00 | 108.987.000,00 | (89.326.000,00) | 54,96                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   | BELANJA OPERASI                                 | 198.313.000,00 | 108.987.000,00 | (89.326.000,00) | 54,96                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 | Belanja Barang dan Jasa                         | 198.313.000,00 | 108.987.000,00 | (89.326.000,00) | 54,96                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 252.264.000,00 | 247.014.000,00 | (5.250.000,00)  | 97,92                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   | BELANJA OPERASI                                 | 252.264.000,00 | 247.014.000,00 | (5.250.000,00)  | 97,92                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 | Belanja Barang dan Jasa                         | 252.264.000,00 | 247.014.000,00 | (5.250.000,00)  | 97,92                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 219.979.000,00 | 213.829.000,00 | (6.150.000,00)  | 97,20                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   | BELANJA OPERASI                                 | 219.979.000,00 | 213.829.000,00 | (6.150.000,00)  | 97,20                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 | Belanja Barang dan Jasa                         | 219.979.000,00 | 213.829.000,00 | (6.150.000,00)  | 97,20                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 219.175.000,00 | 204.985.000,00 | (14.190.000,00) | 93,53                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   | BELANJA OPERASI                                 | 219.175.000,00 | 204.985.000,00 | (14.190.000,00) | 93,53                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 | Belanja Barang dan Jasa                         | 219.175.000,00 | 204.985.000,00 | (14.190.000,00) | 93,53                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 280.472.000,00 | 279.632.000,00 | (840.000,00)    | 99,70                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   | BELANJA OPERASI                                 | 280.472.000,00 | 279.632.000,00 | (840.000,00)    | 99,70                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 | Belanja Barang dan Jasa                         | 280.472.000,00 | 279.632.000,00 | (840.000,00)    | 99,70                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 268.520.000,00 | 180.200.000,00 | (88.320.000,00) | 67,11                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   | BELANJA OPERASI                                 | 268.520.000,00 | 180.200.000,00 | (88.320.000,00) | 67,11                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 | Belanja Barang dan Jasa                         | 268.520.000,00 | 180.200.000,00 | (88.320.000,00) | 67,11                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 182.298.000,00 | 182.298.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   | BELANJA OPERASI                                 | 182.298.000,00 | 182.298.000,00 | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 | Belanja Barang dan Jasa                         | 182.298.000,00 | 182.298.000,00 | 0,00            | 100,00                    |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                          | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                 | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  |                                                 |                |                |                           |       |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 304.933.000,00 | 161.273.000,00 | (143.660.000,00)          | 52,89 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                 | 304.933.000,00 | 161.273.000,00 | (143.660.000,00)          | 52,89 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                         | 304.933.000,00 | 161.273.000,00 | (143.660.000,00)          | 52,89 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 220.595.000,00 | 191.685.000,00 | (28.910.000,00)           | 86,89 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                 | 220.595.000,00 | 191.685.000,00 | (28.910.000,00)           | 86,89 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                         | 220.595.000,00 | 191.685.000,00 | (28.910.000,00)           | 86,89 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 214.531.000,00 | 174.346.000,00 | (40.185.000,00)           | 81,27 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                 | 214.531.000,00 | 174.346.000,00 | (40.185.000,00)           | 81,27 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                         | 214.531.000,00 | 174.346.000,00 | (40.185.000,00)           | 81,27 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 284.462.483,00 | 266.402.000,00 | (18.060.483,00)           | 93,65 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                 | 284.462.483,00 | 266.402.000,00 | (18.060.483,00)           | 93,65 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                         | 284.462.483,00 | 266.402.000,00 | (18.060.483,00)           | 93,65 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 303.658.000,00 | 234.405.000,00 | (69.253.000,00)           | 77,19 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                 | 303.658.000,00 | 234.405.000,00 | (69.253.000,00)           | 77,19 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                         | 303.658.000,00 | 234.405.000,00 | (69.253.000,00)           | 77,19 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 203.412.000,00 | 144.852.000,00 | (58.560.000,00)           | 71,21 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                 | 203.412.000,00 | 144.852.000,00 | (58.560.000,00)           | 71,21 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                         | 203.412.000,00 | 144.852.000,00 | (58.560.000,00)           | 71,21 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat | 214.577.000,00 | 186.567.000,00 | (28.010.000,00)           | 86,95 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                 | 214.577.000,00 | 186.567.000,00 | (28.010.000,00)           | 86,95 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                         | 214.577.000,00 | 186.567.000,00 | (28.010.000,00)           | 86,95 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 16 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 50.000.000,00  | 46.810.000,00  | (3.190.000,00)            | 93,62  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 16 | 5 | 1 |   |  | BELANJA OPERASI                                    | 50.000.000,00  | 46.810.000,00  | (3.190.000,00)            | 93,62  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 16 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                            | 50.000.000,00  | 46.810.000,00  | (3.190.000,00)            | 93,62  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Lingkungan         | 566.325.000,00 | 532.814.000,00 | (33.511.000,00)           | 94,08  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   |  | BELANJA OPERASI                                    | 566.325.000,00 | 532.814.000,00 | (33.511.000,00)           | 94,08  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 1 |  | Belanja Pegawai                                    | 10.700.000,00  | 10.700.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                            | 555.625.000,00 | 522.114.000,00 | (33.511.000,00)           | 93,97  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Lingkungan         | 58.500.000,00  | 58.500.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   |  | BELANJA OPERASI                                    | 58.500.000,00  | 58.500.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                            | 58.500.000,00  | 58.500.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Lingkungan         | 12.000.000,00  | 12.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   |  | BELANJA OPERASI                                    | 12.000.000,00  | 12.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                            | 12.000.000,00  | 12.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Lingkungan         | 15.300.000,00  | 15.300.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   |  | BELANJA OPERASI                                    | 15.300.000,00  | 15.300.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                            | 15.300.000,00  | 15.300.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Lingkungan         | 8.700.000,00   | 8.700.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   |  | BELANJA OPERASI                                    | 8.700.000,00   | 8.700.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                            | 8.700.000,00   | 8.700.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Lingkungan         | 14.140.000,00  | 14.140.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   |  | BELANJA OPERASI                                    | 14.140.000,00  | 14.140.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                            | URAIAN | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------|--------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                            |        | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 14.140.000,00 | 14.140.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 9.000.000,00  | 9.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 9.000.000,00  | 9.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 9.000.000,00  | 9.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 13.950.000,00 | 13.950.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 13.950.000,00 | 13.950.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 13.950.000,00 | 13.950.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 5.250.000,00  | 5.250.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 5.250.000,00  | 5.250.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 5.250.000,00  | 5.250.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 27.525.000,00 | 27.525.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 27.525.000,00 | 27.525.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 27.525.000,00 | 27.525.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 19.300.000,00 | 17.950.000,00 | (1.350.000,00)            | 93,01  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 19.300.000,00 | 17.950.000,00 | (1.350.000,00)            | 93,01  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 19.300.000,00 | 17.950.000,00 | (1.350.000,00)            | 93,01  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 14.100.000,00 | 14.100.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 14.100.000,00 | 14.100.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 14.100.000,00 | 14.100.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 10.800.000,00 | 10.800.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 10.800.000,00 | 10.800.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                            | URAIAN | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------|--------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                            |        | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 10.800.000,00 | 10.800.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 5.400.000,00  | 5.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 5.400.000,00  | 5.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 5.400.000,00  | 5.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 13.125.000,00 | 13.125.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 13.125.000,00 | 13.125.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 13.125.000,00 | 13.125.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 21.600.000,00 | 21.600.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 21.600.000,00 | 21.600.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 21.600.000,00 | 21.600.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 28.700.000,00 | 26.180.000,00 | (2.520.000,00)            | 91,22  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 28.700.000,00 | 26.180.000,00 | (2.520.000,00)            | 91,22  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 28.700.000,00 | 26.180.000,00 | (2.520.000,00)            | 91,22  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 12.675.000,00 | 12.675.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 12.675.000,00 | 12.675.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 12.675.000,00 | 12.675.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 11.700.000,00 | 11.700.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 11.700.000,00 | 11.700.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 11.700.000,00 | 11.700.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 36.000.000,00 | 36.000.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 36.000.000,00 | 36.000.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                            | URAIAN | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------|--------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                            |        | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 36.000.000,00  | 36.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 31.800.000,00  | 31.800.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 31.800.000,00  | 31.800.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 31.800.000,00  | 31.800.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 7.500.000,00   | 7.500.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 7.500.000,00   | 7.500.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 7.500.000,00   | 7.500.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 13.650.000,00  | 13.650.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 13.650.000,00  | 13.650.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 13.650.000,00  | 13.650.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 20.775.000,00  | 20.775.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 20.775.000,00  | 20.775.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 20.775.000,00  | 20.775.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 28.800.000,00  | 22.650.000,00  | (6.150.000,00)            | 78,65  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 28.800.000,00  | 22.650.000,00  | (6.150.000,00)            | 78,65  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 28.800.000,00  | 22.650.000,00  | (6.150.000,00)            | 78,65  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 |   |   |   | Pengelolaan Pelayanan Kesehatan Lingkungan |        | 14.250.000,00  | 11.250.000,00  | (3.000.000,00)            | 78,95  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 |   | BELANJA OPERASI                            |        | 14.250.000,00  | 11.250.000,00  | (3.000.000,00)            | 78,95  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                    |        | 14.250.000,00  | 11.250.000,00  | (3.000.000,00)            | 78,95  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18 |   |   |   | Pengelolaan Pelayanan Promosi Kesehatan    |        | 459.593.500,00 | 453.598.000,00 | (5.995.500,00)            | 98,70  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18 | 5 | 1 |   | BELANJA OPERASI                            |        | 459.593.500,00 | 453.598.000,00 | (5.995.500,00)            | 98,70  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                         | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 459.593.500,00 | 453.598.000,00 | (5.995.500,00)            | 98,70 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 19 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Tradisional, Akupuntur, Asuhan Mandiri dan Tradisional Lainnya | 70.000.000,00  | 66.606.000,00  | (3.394.000,00)            | 95,15 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 19 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 70.000.000,00  | 66.606.000,00  | (3.394.000,00)            | 95,15 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 19 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 70.000.000,00  | 66.606.000,00  | (3.394.000,00)            | 95,15 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   |  | Pengelolaan Surveilans Kesehatan                                                               | 437.080.000,00 | 345.610.450,00 | (91.469.550,00)           | 79,07 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 417.080.000,00 | 326.110.450,00 | (90.969.550,00)           | 78,19 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 417.080.000,00 | 326.110.450,00 | (90.969.550,00)           | 78,19 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 2 |   |  | BELANJA MODAL                                                                                  | 20.000.000,00  | 19.500.000,00  | (500.000,00)              | 97,50 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 2 | 6 |  | Belanja Modal Aset Lainnya                                                                     | 20.000.000,00  | 19.500.000,00  | (500.000,00)              | 97,50 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   |  | Pengelolaan Surveilans Kesehatan                                                               | 68.100.000,00  | 67.875.000,00  | (225.000,00)              | 99,67 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 68.100.000,00  | 67.875.000,00  | (225.000,00)              | 99,67 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 68.100.000,00  | 67.875.000,00  | (225.000,00)              | 99,67 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   |  | Pengelolaan Surveilans Kesehatan                                                               | 14.490.000,00  | 10.365.000,00  | (4.125.000,00)            | 71,53 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 14.490.000,00  | 10.365.000,00  | (4.125.000,00)            | 71,53 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 14.490.000,00  | 10.365.000,00  | (4.125.000,00)            | 71,53 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   |  | Pengelolaan Surveilans Kesehatan                                                               | 10.800.000,00  | 8.250.000,00   | (2.550.000,00)            | 76,39 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 10.800.000,00  | 8.250.000,00   | (2.550.000,00)            | 76,39 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 10.800.000,00  | 8.250.000,00   | (2.550.000,00)            | 76,39 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   |  | Pengelolaan Surveilans Kesehatan                                                               | 23.620.000,00  | 21.410.000,00  | (2.210.000,00)            | 90,64 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 23.620.000,00  | 21.410.000,00  | (2.210.000,00)            | 90,64 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 23.620.000,00  | 21.410.000,00  | (2.210.000,00)            | 90,64 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   |  | Pengelolaan Surveilans Kesehatan                                                               | 44.170.000,00  | 37.730.000,00  | (6.440.000,00)            | 85,42 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 44.170.000,00  | 37.730.000,00  | (6.440.000,00)            | 85,42 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                  | URAIAN | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------|--------|---------------|---------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                  |        | ANGGARAN      | REALISASI     | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa          |        | 44.170.000,00 | 37.730.000,00 | (6.440.000,00)            | 85,42 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   | Pengelolaan Surveilans Kesehatan |        | 14.400.000,00 | 10.225.000,00 | (4.175.000,00)            | 71,01 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   | BELANJA OPERASI                  |        | 14.400.000,00 | 10.225.000,00 | (4.175.000,00)            | 71,01 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa          |        | 14.400.000,00 | 10.225.000,00 | (4.175.000,00)            | 71,01 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   | Pengelolaan Surveilans Kesehatan |        | 37.675.000,00 | 21.250.000,00 | (16.425.000,00)           | 56,40 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   | BELANJA OPERASI                  |        | 37.675.000,00 | 21.250.000,00 | (16.425.000,00)           | 56,40 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa          |        | 37.675.000,00 | 21.250.000,00 | (16.425.000,00)           | 56,40 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   | Pengelolaan Surveilans Kesehatan |        | 30.100.000,00 | 15.450.000,00 | (14.650.000,00)           | 51,33 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   | BELANJA OPERASI                  |        | 30.100.000,00 | 15.450.000,00 | (14.650.000,00)           | 51,33 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa          |        | 30.100.000,00 | 15.450.000,00 | (14.650.000,00)           | 51,33 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   | Pengelolaan Surveilans Kesehatan |        | 26.715.000,00 | 25.215.000,00 | (1.500.000,00)            | 94,39 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   | BELANJA OPERASI                  |        | 26.715.000,00 | 25.215.000,00 | (1.500.000,00)            | 94,39 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa          |        | 26.715.000,00 | 25.215.000,00 | (1.500.000,00)            | 94,39 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   | Pengelolaan Surveilans Kesehatan |        | 25.350.000,00 | 23.925.000,00 | (1.425.000,00)            | 94,38 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   | BELANJA OPERASI                  |        | 25.350.000,00 | 23.925.000,00 | (1.425.000,00)            | 94,38 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa          |        | 25.350.000,00 | 23.925.000,00 | (1.425.000,00)            | 94,38 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   | Pengelolaan Surveilans Kesehatan |        | 29.275.000,00 | 28.075.000,00 | (1.200.000,00)            | 95,90 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   | BELANJA OPERASI                  |        | 29.275.000,00 | 28.075.000,00 | (1.200.000,00)            | 95,90 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa          |        | 29.275.000,00 | 28.075.000,00 | (1.200.000,00)            | 95,90 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   | Pengelolaan Surveilans Kesehatan |        | 21.750.000,00 | 20.400.000,00 | (1.350.000,00)            | 93,79 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   | BELANJA OPERASI                  |        | 21.750.000,00 | 20.400.000,00 | (1.350.000,00)            | 93,79 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa          |        | 21.750.000,00 | 20.400.000,00 | (1.350.000,00)            | 93,79 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   | Pengelolaan Surveilans Kesehatan |        | 74.650.000,00 | 65.575.000,00 | (9.075.000,00)            | 87,84 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   | BELANJA OPERASI                  |        | 74.650.000,00 | 65.575.000,00 | (9.075.000,00)            | 87,84 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                         | URAIAN                           | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------|----------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                         |                                  | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa | Pengelolaan Surveilans Kesehatan | 74.650.000,00 | 65.575.000,00 | (9.075.000,00)            | 87,84  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   |                         | Pengelolaan Surveilans Kesehatan | 50.450.000,00 | 50.450.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   |                         | BELANJA OPERASI                  | 50.450.000,00 | 50.450.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa |                                  | 50.450.000,00 | 50.450.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   |                         | Pengelolaan Surveilans Kesehatan | 78.690.000,00 | 77.790.000,00 | (900.000,00)              | 98,86  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   |                         | BELANJA OPERASI                  | 78.690.000,00 | 77.790.000,00 | (900.000,00)              | 98,86  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa |                                  | 78.690.000,00 | 77.790.000,00 | (900.000,00)              | 98,86  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   |                         | Pengelolaan Surveilans Kesehatan | 30.450.000,00 | 19.110.000,00 | (11.340.000,00)           | 62,76  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   |                         | BELANJA OPERASI                  | 30.450.000,00 | 19.110.000,00 | (11.340.000,00)           | 62,76  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa |                                  | 30.450.000,00 | 19.110.000,00 | (11.340.000,00)           | 62,76  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   |                         | Pengelolaan Surveilans Kesehatan | 17.975.000,00 | 8.175.000,00  | (9.800.000,00)            | 45,48  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   |                         | BELANJA OPERASI                  | 17.975.000,00 | 8.175.000,00  | (9.800.000,00)            | 45,48  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa |                                  | 17.975.000,00 | 8.175.000,00  | (9.800.000,00)            | 45,48  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   |                         | Pengelolaan Surveilans Kesehatan | 20.485.000,00 | 19.885.000,00 | (600.000,00)              | 97,07  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   |                         | BELANJA OPERASI                  | 20.485.000,00 | 19.885.000,00 | (600.000,00)              | 97,07  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa |                                  | 20.485.000,00 | 19.885.000,00 | (600.000,00)              | 97,07  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   |                         | Pengelolaan Surveilans Kesehatan | 40.950.000,00 | 36.675.000,00 | (4.275.000,00)            | 89,56  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   |                         | BELANJA OPERASI                  | 40.950.000,00 | 36.675.000,00 | (4.275.000,00)            | 89,56  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa |                                  | 40.950.000,00 | 36.675.000,00 | (4.275.000,00)            | 89,56  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   |                         | Pengelolaan Surveilans Kesehatan | 27.700.000,00 | 18.100.000,00 | (9.600.000,00)            | 65,34  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   |                         | BELANJA OPERASI                  | 27.700.000,00 | 18.100.000,00 | (9.600.000,00)            | 65,34  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa |                                  | 27.700.000,00 | 18.100.000,00 | (9.600.000,00)            | 65,34  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   |                         | Pengelolaan Surveilans Kesehatan | 16.175.000,00 | 13.250.000,00 | (2.925.000,00)            | 81,92  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   |                         | BELANJA OPERASI                  | 16.175.000,00 | 13.250.000,00 | (2.925.000,00)            | 81,92  |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                  | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------------------------------------------------------|--------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                  |        | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                          |        | 16.175.000,00    | 13.250.000,00    | (2.925.000,00)            | 81,92  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   | Pengelolaan Surveilans Kesehatan                                                 |        | 29.605.000,00    | 29.155.000,00    | (450.000,00)              | 98,48  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   | BELANJA OPERASI                                                                  |        | 29.605.000,00    | 29.155.000,00    | (450.000,00)              | 98,48  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                          |        | 29.605.000,00    | 29.155.000,00    | (450.000,00)              | 98,48  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   | Pengelolaan Surveilans Kesehatan                                                 |        | 39.450.000,00    | 36.675.000,00    | (2.775.000,00)            | 92,97  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   | BELANJA OPERASI                                                                  |        | 39.450.000,00    | 36.675.000,00    | (2.775.000,00)            | 92,97  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                          |        | 39.450.000,00    | 36.675.000,00    | (2.775.000,00)            | 92,97  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   | Pengelolaan Surveilans Kesehatan                                                 |        | 17.800.000,00    | 8.650.000,00     | (9.150.000,00)            | 48,60  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   | BELANJA OPERASI                                                                  |        | 17.800.000,00    | 8.650.000,00     | (9.150.000,00)            | 48,60  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                          |        | 17.800.000,00    | 8.650.000,00     | (9.150.000,00)            | 48,60  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 |   |   |   | Pengelolaan Surveilans Kesehatan                                                 |        | 26.600.000,00    | 24.875.000,00    | (1.725.000,00)            | 93,52  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 |   | BELANJA OPERASI                                                                  |        | 26.600.000,00    | 24.875.000,00    | (1.725.000,00)            | 93,52  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                          |        | 26.600.000,00    | 24.875.000,00    | (1.725.000,00)            | 93,52  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 22 |   |   |   | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA                                   |        | 64.925.000,00    | 53.575.000,00    | (11.350.000,00)           | 82,52  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 22 | 5 | 1 |   | BELANJA OPERASI                                                                  |        | 64.925.000,00    | 53.575.000,00    | (11.350.000,00)           | 82,52  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 22 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                          |        | 64.925.000,00    | 53.575.000,00    | (11.350.000,00)           | 82,52  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 24 |   |   |   | Pengelolaan Upaya Pengurangan Risiko Krisis Kesehatan dan Pasca Krisis Kesehatan |        | 1.368.768.000,00 | 1.229.973.553,00 | (138.794.447,00)          | 89,86  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 24 | 5 | 1 |   | BELANJA OPERASI                                                                  |        | 1.368.768.000,00 | 1.229.973.553,00 | (138.794.447,00)          | 89,86  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 24 | 5 | 1 | 1 | Belanja Pegawai                                                                  |        | 393.286.500,00   | 393.286.201,00   | (299,00)                  | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 24 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                          |        | 675.481.500,00   | 536.879.500,00   | (138.602.000,00)          | 79,48  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 24 | 5 | 1 | 5 | Belanja Hibah                                                                    |        | 300.000.000,00   | 299.807.852,00   | (192.148,00)              | 99,94  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           |        | 1.998.863.800,00 | 1.624.056.618,00 | (374.807.182,00)          | 81,25  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                 | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                        | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   |  | BELANJA OPERASI                                        | 1.974.938.800,00 | 1.624.056.618,00 | (350.882.182,00)          | 82,23 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                | 1.974.938.800,00 | 1.624.056.618,00 | (350.882.182,00)          | 82,23 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 2 |   |  | BELANJA MODAL                                          | 23.925.000,00    | 0,00             | (23.925.000,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                      | 23.925.000,00    | 0,00             | (23.925.000,00)           | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   |  | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 261.675.000,00   | 253.500.000,00   | (8.175.000,00)            | 96,88 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   |  | BELANJA OPERASI                                        | 261.675.000,00   | 253.500.000,00   | (8.175.000,00)            | 96,88 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                | 261.675.000,00   | 253.500.000,00   | (8.175.000,00)            | 96,88 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   |  | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 209.325.000,00   | 172.425.000,00   | (36.900.000,00)           | 82,37 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   |  | BELANJA OPERASI                                        | 209.325.000,00   | 172.425.000,00   | (36.900.000,00)           | 82,37 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                | 209.325.000,00   | 172.425.000,00   | (36.900.000,00)           | 82,37 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   |  | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 218.625.000,00   | 201.675.000,00   | (16.950.000,00)           | 92,25 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   |  | BELANJA OPERASI                                        | 218.625.000,00   | 201.675.000,00   | (16.950.000,00)           | 92,25 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                | 218.625.000,00   | 201.675.000,00   | (16.950.000,00)           | 92,25 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   |  | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 203.775.000,00   | 170.250.000,00   | (33.525.000,00)           | 83,55 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   |  | BELANJA OPERASI                                        | 203.775.000,00   | 170.250.000,00   | (33.525.000,00)           | 83,55 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                | 203.775.000,00   | 170.250.000,00   | (33.525.000,00)           | 83,55 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   |  | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 218.235.000,00   | 204.620.000,00   | (13.615.000,00)           | 93,76 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   |  | BELANJA OPERASI                                        | 218.235.000,00   | 204.620.000,00   | (13.615.000,00)           | 93,76 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                | 218.235.000,00   | 204.620.000,00   | (13.615.000,00)           | 93,76 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   |  | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular | 191.175.000,00   | 182.925.000,00   | (8.250.000,00)            | 95,68 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   |  | BELANJA OPERASI                                        | 191.175.000,00   | 182.925.000,00   | (8.250.000,00)            | 95,68 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                        | URAIAN | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------|--------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                        |        | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                |        | 191.175.000,00 | 182.925.000,00 | (8.250.000,00)            | 95,68 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular |        | 170.550.000,00 | 159.150.000,00 | (11.400.000,00)           | 93,32 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                        |        | 170.550.000,00 | 159.150.000,00 | (11.400.000,00)           | 93,32 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                |        | 170.550.000,00 | 159.150.000,00 | (11.400.000,00)           | 93,32 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular |        | 146.625.000,00 | 117.750.000,00 | (28.875.000,00)           | 80,31 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                        |        | 146.625.000,00 | 117.750.000,00 | (28.875.000,00)           | 80,31 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                |        | 146.625.000,00 | 117.750.000,00 | (28.875.000,00)           | 80,31 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular |        | 135.000.000,00 | 132.750.000,00 | (2.250.000,00)            | 98,33 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                        |        | 135.000.000,00 | 132.750.000,00 | (2.250.000,00)            | 98,33 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                |        | 135.000.000,00 | 132.750.000,00 | (2.250.000,00)            | 98,33 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular |        | 201.150.000,00 | 181.800.000,00 | (19.350.000,00)           | 90,38 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                        |        | 201.150.000,00 | 181.800.000,00 | (19.350.000,00)           | 90,38 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                |        | 201.150.000,00 | 181.800.000,00 | (19.350.000,00)           | 90,38 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular |        | 189.450.000,00 | 169.200.000,00 | (20.250.000,00)           | 89,31 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                        |        | 189.450.000,00 | 169.200.000,00 | (20.250.000,00)           | 89,31 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                |        | 189.450.000,00 | 169.200.000,00 | (20.250.000,00)           | 89,31 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular |        | 140.100.000,00 | 135.450.000,00 | (4.650.000,00)            | 96,68 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                        |        | 140.100.000,00 | 135.450.000,00 | (4.650.000,00)            | 96,68 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                |        | 140.100.000,00 | 135.450.000,00 | (4.650.000,00)            | 96,68 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular |        | 227.900.000,00 | 189.275.000,00 | (38.625.000,00)           | 83,05 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                        |        | 227.900.000,00 | 189.275.000,00 | (38.625.000,00)           | 83,05 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                        | URAIAN | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------|--------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                        |        | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                |        | 227.900.000,00 | 189.275.000,00 | (38.625.000,00)           | 83,05 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular |        | 191.925.000,00 | 184.950.000,00 | (6.975.000,00)            | 96,37 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                        |        | 191.925.000,00 | 184.950.000,00 | (6.975.000,00)            | 96,37 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                |        | 191.925.000,00 | 184.950.000,00 | (6.975.000,00)            | 96,37 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular |        | 174.750.000,00 | 157.950.000,00 | (16.800.000,00)           | 90,39 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                        |        | 174.750.000,00 | 157.950.000,00 | (16.800.000,00)           | 90,39 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                |        | 174.750.000,00 | 157.950.000,00 | (16.800.000,00)           | 90,39 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular |        | 236.370.000,00 | 199.430.000,00 | (36.940.000,00)           | 84,37 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                        |        | 236.370.000,00 | 199.430.000,00 | (36.940.000,00)           | 84,37 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                |        | 236.370.000,00 | 199.430.000,00 | (36.940.000,00)           | 84,37 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular |        | 186.675.000,00 | 157.400.000,00 | (29.275.000,00)           | 84,32 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                        |        | 186.675.000,00 | 157.400.000,00 | (29.275.000,00)           | 84,32 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                |        | 186.675.000,00 | 157.400.000,00 | (29.275.000,00)           | 84,32 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular |        | 153.600.000,00 | 149.400.000,00 | (4.200.000,00)            | 97,27 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                        |        | 153.600.000,00 | 149.400.000,00 | (4.200.000,00)            | 97,27 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                |        | 153.600.000,00 | 149.400.000,00 | (4.200.000,00)            | 97,27 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular |        | 208.425.000,00 | 164.925.000,00 | (43.500.000,00)           | 79,13 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                        |        | 208.425.000,00 | 164.925.000,00 | (43.500.000,00)           | 79,13 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                |        | 208.425.000,00 | 164.925.000,00 | (43.500.000,00)           | 79,13 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular |        | 163.570.000,00 | 152.100.000,00 | (11.470.000,00)           | 92,99 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                        |        | 163.570.000,00 | 152.100.000,00 | (11.470.000,00)           | 92,99 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                             | URAIAN | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------|--------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                             |        | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                     |        | 163.570.000,00    | 152.100.000,00    | (11.470.000,00)           | 92,99 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      |        | 173.100.000,00    | 167.025.000,00    | (6.075.000,00)            | 96,49 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                                                             |        | 173.100.000,00    | 167.025.000,00    | (6.075.000,00)            | 96,49 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                     |        | 173.100.000,00    | 167.025.000,00    | (6.075.000,00)            | 96,49 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      |        | 211.875.000,00    | 187.389.000,00    | (24.486.000,00)           | 88,44 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                                                             |        | 211.875.000,00    | 187.389.000,00    | (24.486.000,00)           | 88,44 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                     |        | 211.875.000,00    | 187.389.000,00    | (24.486.000,00)           | 88,44 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      |        | 225.930.000,00    | 218.625.000,00    | (7.305.000,00)            | 96,77 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                                                             |        | 225.930.000,00    | 218.625.000,00    | (7.305.000,00)            | 96,77 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                     |        | 225.930.000,00    | 218.625.000,00    | (7.305.000,00)            | 96,77 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      |        | 111.150.000,00    | 84.825.000,00     | (26.325.000,00)           | 76,32 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                                                             |        | 111.150.000,00    | 84.825.000,00     | (26.325.000,00)           | 76,32 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                     |        | 111.150.000,00    | 84.825.000,00     | (26.325.000,00)           | 76,32 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 |   |   |   | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      |        | 175.875.000,00    | 140.925.000,00    | (34.950.000,00)           | 80,13 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 |   | BELANJA OPERASI                                                                             |        | 175.875.000,00    | 140.925.000,00    | (34.950.000,00)           | 80,13 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                     |        | 175.875.000,00    | 140.925.000,00    | (34.950.000,00)           | 80,13 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 26 |   |   |   | Pengelolaan Jaminan Kesehatan Masyarakat                                                    |        | 93.915.985.017,00 | 93.373.434.500,00 | (542.550.517,00)          | 99,42 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 26 | 5 | 1 |   | BELANJA OPERASI                                                                             |        | 93.915.985.017,00 | 93.373.434.500,00 | (542.550.517,00)          | 99,42 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 26 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                     |        | 93.915.985.017,00 | 93.373.434.500,00 | (542.550.517,00)          | 99,42 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 28 |   |   |   | Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium Rujukan/Nasional |        | 80.428.500,00     | 740.300,00        | (79.688.200,00)           | 0,92  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                               | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |          | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------|------------------|------------------|---------------------------|----------|----------------|
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 28 | 5 | 1 |   |  |                                      | ANGGARAN         | REALISASI        | (Rp)                      | %        |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 28 | 5 | 1 |   |  | BELANJA OPERASI                      | 80.428.500,00    | 740.300,00       | (79.688.200,00)           | 0,92     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 28 | 5 | 1 | 2 |  | Belanja Barang dan Jasa              | 80.428.500,00    | 740.300,00       | (79.688.200,00)           | 0,92     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 29 |   |   |   |  | Penyelenggaraan Kabupaten/Kota Sehat | 40.000.000,00    | 38.288.000,00    | (1.712.000,00)            | 95,72    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 29 | 5 | 1 |   |  | BELANJA OPERASI                      | 40.000.000,00    | 38.288.000,00    | (1.712.000,00)            | 95,72    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 29 | 5 | 1 | 2 |  | Belanja Barang dan Jasa              | 40.000.000,00    | 38.288.000,00    | (1.712.000,00)            | 95,72    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |  | Operasional Pelayanan Puskesmas      | 4.687.775.505,00 | 4.116.860.155,00 | (570.915.350,00)          | 87,82    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |  | BELANJA OPERASI                      | 4.687.775.505,00 | 3.917.691.205,00 | (770.084.300,00)          | 83,57    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 |  | Belanja Pegawai                      | 241.969.650,00   | 2.646.880.602,00 | 2.404.910.952,00          | 1.093,89 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 |  | Belanja Barang dan Jasa              | 4.445.805.855,00 | 1.270.810.603,00 | (3.174.995.252,00)        | 28,58    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |  | BELANJA MODAL                        | 0,00             | 199.168.950,00   | 199.168.950,00            | 0,00     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin    | 0,00             | 199.168.950,00   | 199.168.950,00            | 0,00     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |  | Operasional Pelayanan Puskesmas      | 1.891.439.342,00 | 1.788.070.638,00 | (103.368.704,00)          | 94,53    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |  | BELANJA OPERASI                      | 1.891.439.342,00 | 1.722.039.340,00 | (169.400.002,00)          | 91,04    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 |  | Belanja Pegawai                      | 183.495.200,00   | 1.107.527.686,00 | 924.032.486,00            | 603,57   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 |  | Belanja Barang dan Jasa              | 1.707.944.142,00 | 614.511.654,00   | (1.093.432.488,00)        | 35,98    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |  | BELANJA MODAL                        | 0,00             | 66.031.298,00    | 66.031.298,00             | 0,00     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin    | 0,00             | 66.031.298,00    | 66.031.298,00             | 0,00     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |  | Operasional Pelayanan Puskesmas      | 1.800.164.209,00 | 1.630.931.333,00 | (169.232.876,00)          | 90,60    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |  | BELANJA OPERASI                      | 1.800.164.209,00 | 1.558.049.823,00 | (242.114.386,00)          | 86,55    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 |  | Belanja Pegawai                      | 145.748.465,00   | 169.925.065,00   | 24.176.600,00             | 116,59   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 |  | Belanja Barang dan Jasa              | 1.654.415.744,00 | 1.388.124.758,00 | (266.290.986,00)          | 83,90    |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |  | BELANJA MODAL                        | 0,00             | 72.881.510,00    | 72.881.510,00             | 0,00     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin    | 0,00             | 72.881.510,00    | 72.881.510,00             | 0,00     |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-----------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 1.364.482.367,00 | 1.356.488.585,00 | (7.993.782,00)            | 99,41  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                   | 1.364.482.367,00 | 1.270.149.929,00 | (94.332.438,00)           | 93,09  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 143.757.000,00   | 762.204.705,00   | 618.447.705,00            | 530,20 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 1.220.725.367,00 | 507.945.224,00   | (712.780.143,00)          | 41,61  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 86.338.656,00    | 86.338.656,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 86.338.656,00    | 86.338.656,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 2.034.275.242,00 | 2.290.061.290,00 | 255.786.048,00            | 112,57 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                   | 2.034.275.242,00 | 2.014.806.274,00 | (19.468.968,00)           | 99,04  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 149.524.000,00   | 1.293.979.958,00 | 1.144.455.958,00          | 865,40 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 1.884.751.242,00 | 720.826.316,00   | (1.163.924.926,00)        | 38,25  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 275.255.016,00   | 275.255.016,00            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 275.255.016,00   | 275.255.016,00            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 1.468.007.224,00 | 1.326.828.900,00 | (141.178.324,00)          | 90,38  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                   | 1.468.007.224,00 | 1.292.287.001,00 | (175.720.223,00)          | 88,03  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 120.122.520,00   | 130.047.153,00   | 9.924.633,00              | 108,26 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 1.347.884.704,00 | 1.162.239.848,00 | (185.644.856,00)          | 86,23  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 34.541.899,00    | 34.541.899,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 34.541.899,00    | 34.541.899,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 951.934.408,00   | 999.955.912,00   | 48.021.504,00             | 105,04 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                   | 951.934.408,00   | 927.705.912,00   | (24.228.496,00)           | 97,45  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 134.500.000,00   | 135.468.809,00   | 968.809,00                | 100,72 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 817.434.408,00   | 792.237.103,00   | (25.197.305,00)           | 96,92  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 72.250.000,00    | 72.250.000,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 72.250.000,00    | 72.250.000,00             | 0,00   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-----------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 1.164.749.674,00 | 1.187.701.202,00 | 22.951.528,00             | 101,97 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                   | 1.164.749.674,00 | 1.085.429.202,00 | (79.320.472,00)           | 93,19  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 119.901.018,00   | 96.470.076,00    | (23.430.942,00)           | 80,46  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 1 | Belanja Barang dan Jasa           | 1.044.848.656,00 | 988.959.126,00   | (55.889.530,00)           | 94,65  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 102.272.000,00   | 102.272.000,00            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 102.272.000,00   | 102.272.000,00            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 1.064.000.610,00 | 1.051.238.922,00 | (12.761.688,00)           | 98,80  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                   | 1.064.000.610,00 | 994.729.922,00   | (69.270.688,00)           | 93,49  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 150.311.000,00   | 149.211.000,00   | (1.100.000,00)            | 99,27  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 913.689.610,00   | 845.518.922,00   | (68.170.688,00)           | 92,54  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 56.509.000,00    | 56.509.000,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 56.509.000,00    | 56.509.000,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 1.638.415.860,00 | 1.718.974.322,00 | 80.558.462,00             | 104,92 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                   | 1.638.415.860,00 | 1.532.414.322,00 | (106.001.538,00)          | 93,53  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 177.687.800,00   | 964.871.535,00   | 787.183.735,00            | 543,02 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 1.460.728.060,00 | 567.542.787,00   | (893.185.273,00)          | 38,85  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 186.560.000,00   | 186.560.000,00            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 186.560.000,00   | 186.560.000,00            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 848.052.839,00   | 827.438.023,00   | (20.614.816,00)           | 97,57  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                   | 848.052.839,00   | 766.988.023,00   | (81.064.816,00)           | 90,44  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 131.652.000,00   | 134.777.000,00   | 3.125.000,00              | 102,37 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 716.400.839,00   | 632.211.023,00   | (84.189.816,00)           | 88,25  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 60.450.000,00    | 60.450.000,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 60.450.000,00    | 60.450.000,00             | 0,00   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-----------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 483.135.580,00   | 452.935.217,00   | (30.200.363,00)           | 93,75  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                   | 483.135.580,00   | 434.925.217,00   | (48.210.363,00)           | 90,02  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 120.457.000,00   | 120.639.357,00   | 182.357,00                | 100,15 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 362.678.580,00   | 314.285.860,00   | (48.392.720,00)           | 86,66  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 18.010.000,00    | 18.010.000,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 18.010.000,00    | 18.010.000,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 1.796.227.686,00 | 1.948.747.403,00 | 152.519.717,00            | 108,49 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                   | 1.796.227.686,00 | 1.783.136.703,00 | (13.090.983,00)           | 99,27  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 152.758.319,00   | 148.361.592,00   | (4.396.727,00)            | 97,12  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 1.643.469.367,00 | 1.634.775.111,00 | (8.694.256,00)            | 99,47  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 165.610.700,00   | 165.610.700,00            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 158.860.700,00   | 158.860.700,00            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 3 | 3 | Belanja Modal Gedung dan Bangunan | 0,00             | 6.750.000,00     | 6.750.000,00              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 789.995.402,00   | 903.982.441,00   | 113.987.039,00            | 114,43 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                   | 789.995.402,00   | 798.498.624,00   | 8.503.222,00              | 101,08 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 137.617.250,00   | 491.816.936,00   | 354.199.686,00            | 357,38 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 652.378.152,00   | 306.681.688,00   | (345.696.464,00)          | 47,01  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 105.483.817,00   | 105.483.817,00            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 105.483.817,00   | 105.483.817,00            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 992.909.598,00   | 1.119.535.761,00 | 126.626.163,00            | 112,75 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                   | 992.909.598,00   | 1.046.543.631,00 | 53.634.033,00             | 105,40 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 142.684.000,00   | 141.100.344,00   | (1.583.656,00)            | 98,89  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 850.225.598,00   | 905.443.287,00   | 55.217.689,00             | 106,49 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 72.992.130,00    | 72.992.130,00             | 0,00   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-----------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 72.992.130,00    | 72.992.130,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 2.792.258.027,00 | 2.780.978.189,00 | (11.279.838,00)           | 99,60  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 |   | BELANJA OPERASI                   | 2.792.258.027,00 | 2.590.992.168,00 | (201.265.859,00)          | 92,79  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 176.592.500,00   | 1.568.547.541,00 | 1.391.955.041,00          | 888,23 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 2.615.665.527,00 | 1.022.444.627,00 | (1.593.220.900,00)        | 39,09  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 189.986.021,00   | 189.986.021,00            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 169.989.473,00   | 169.989.473,00            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 3 | 3 | Belanja Modal Gedung dan Bangunan | 0,00             | 19.996.548,00    | 19.996.548,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 2.298.301.502,00 | 2.025.637.354,00 | (272.664.148,00)          | 88,14  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                   | 2.298.301.502,00 | 1.992.462.054,00 | (305.839.448,00)          | 86,69  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 223.600.000,00   | 164.204.912,00   | (59.395.088,00)           | 73,44  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 2.074.701.502,00 | 1.828.257.142,00 | (246.444.360,00)          | 88,12  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 33.175.300,00    | 33.175.300,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 33.175.300,00    | 33.175.300,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 923.448.758,00   | 981.141.469,00   | 57.692.711,00             | 106,25 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 |   | BELANJA OPERASI                   | 923.448.758,00   | 932.645.219,00   | 9.196.461,00              | 101,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 110.574.960,00   | 117.814.960,00   | 7.240.000,00              | 106,55 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 812.873.798,00   | 814.830.259,00   | 1.956.461,00              | 100,24 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                     | 0,00             | 48.496.250,00    | 48.496.250,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin | 0,00             | 48.496.250,00    | 48.496.250,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas   | 2.460.429.355,00 | 2.307.622.146,00 | (152.807.209,00)          | 93,79  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 |   | BELANJA OPERASI                   | 2.460.429.355,00 | 2.232.421.246,00 | (228.008.109,00)          | 90,73  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                   | 209.099.000,00   | 1.642.350.167,00 | 1.433.251.167,00          | 785,44 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa           | 2.251.330.355,00 | 590.071.079,00   | (1.661.259.276,00)        | 26,21  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                   | URAIAN | JUMLAH (Rp)             |                         | BERTAMBAH/<br>(BERKURANG) |               | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------|--------|-------------------------|-------------------------|---------------------------|---------------|----------------|
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |                                   |        | ANGGARAN                | REALISASI               | (Rp)                      | %             |                |
|               |    |                   |    |      |    |   |   |   | <b>BELANJA MODAL</b>              |        | <b>0,00</b>             | <b>75.200.900,00</b>    | <b>75.200.900,00</b>      | <b>0,00</b>   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin |        | 0,00                    | 75.200.900,00           | 75.200.900,00             | 0,00          |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   | Operasional Pelayanan Puskesmas   |        | 1.289.386.124,00        | 1.348.173.277,00        | 58.787.153,00             | 104,56        |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   | <b>BELANJA OPERASI</b>            |        | <b>1.289.386.124,00</b> | <b>1.230.968.573,00</b> | <b>(58.417.551,00)</b>    | <b>95,47</b>  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | Belanja Pegawai                   |        | 121.140.000,00          | 744.314.881,00          | 623.174.881,00            | 614,43        |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | Belanja Barang dan Jasa           |        | 1.168.246.124,00        | 486.653.692,00          | (681.592.432,00)          | 41,66         |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   | <b>BELANJA MODAL</b>              |        | <b>0,00</b>             | <b>117.204.704,00</b>   | <b>117.204.704,00</b>     | <b>0,00</b>   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin |        | 0,00                    | 117.204.704,00          | 117.204.704,00            | 0,00          |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   | Operasional Pelayanan Puskesmas   |        | 1.183.974.881,00        | 1.379.890.256,00        | 195.915.375,00            | 116,55        |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   | <b>BELANJA OPERASI</b>            |        | <b>1.183.974.881,00</b> | <b>1.184.149.710,00</b> | <b>174.829,00</b>         | <b>100,01</b> |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | Belanja Pegawai                   |        | 126.245.000,00          | 134.139.239,00          | 7.894.239,00              | 106,25        |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | Belanja Barang dan Jasa           |        | 1.057.729.881,00        | 1.050.010.471,00        | (7.719.410,00)            | 99,27         |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   | <b>BELANJA MODAL</b>              |        | <b>0,00</b>             | <b>195.740.546,00</b>   | <b>195.740.546,00</b>     | <b>0,00</b>   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin |        | 0,00                    | 195.740.546,00          | 195.740.546,00            | 0,00          |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   | Operasional Pelayanan Puskesmas   |        | 2.227.058.327,00        | 1.996.220.948,00        | (230.837.379,00)          | 89,63         |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   | <b>BELANJA OPERASI</b>            |        | <b>2.227.058.327,00</b> | <b>1.843.595.948,00</b> | <b>(383.462.379,00)</b>   | <b>82,78</b>  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | Belanja Pegawai                   |        | 165.756.000,00          | 167.062.063,00          | 1.306.063,00              | 100,79        |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | Belanja Barang dan Jasa           |        | 2.061.302.327,00        | 1.676.533.885,00        | (384.768.442,00)          | 81,33         |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   | <b>BELANJA MODAL</b>              |        | <b>0,00</b>             | <b>152.625.000,00</b>   | <b>152.625.000,00</b>     | <b>0,00</b>   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin |        | 0,00                    | 152.625.000,00          | 152.625.000,00            | 0,00          |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   | Operasional Pelayanan Puskesmas   |        | 945.366.261,00          | 962.362.888,00          | 16.996.627,00             | 101,80        |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   | <b>BELANJA OPERASI</b>            |        | <b>945.366.261,00</b>   | <b>894.536.763,00</b>   | <b>(50.829.498,00)</b>    | <b>94,62</b>  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | Belanja Pegawai                   |        | 179.415.545,00          | 9.750.000,00            | (169.665.545,00)          | 5,43          |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | Belanja Barang dan Jasa           |        | 765.950.716,00          | 884.786.763,00          | 118.836.047,00            | 115,51        |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                            | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|---------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   |                                                   | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                                     | 0,00           | 67.826.125,00  | 67.826.125,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | Belanja Modal Peralatan dan Mesin                 | 0,00           | 67.826.125,00  | 67.826.125,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas                   | 610.762.117,00 | 554.742.481,00 | (56.019.636,00)           | 90,83  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                                   | 610.762.117,00 | 522.938.481,00 | (87.823.636,00)           | 85,62  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                                   | 83.796.471,00  | 85.302.964,00  | 1.506.493,00              | 101,80 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                           | 526.965.646,00 | 437.635.517,00 | (89.330.129,00)           | 83,05  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 |   |   | BELANJA MODAL                                     | 0,00           | 31.804.000,00  | 31.804.000,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                 | 0,00           | 31.804.000,00  | 31.804.000,00             | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 |   |   |   |   | Operasional Pelayanan Puskesmas                   | 702.174.190,00 | 266.318.571,00 | (435.855.619,00)          | 37,93  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 |   |   | BELANJA OPERASI                                   | 702.174.190,00 | 266.318.571,00 | (435.855.619,00)          | 37,93  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 1 | 1 | Belanja Pegawai                                   | 130.028.000,00 | 116.834.524,00 | (13.193.476,00)           | 89,85  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                           | 572.146.190,00 | 149.484.047,00 | (422.662.143,00)          | 26,13  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 |   |   |   |   | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 19.700.000,00  | 9.350.000,00   | (10.350.000,00)           | 47,46  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 |   |   | BELANJA OPERASI                                   | 19.700.000,00  | 9.350.000,00   | (10.350.000,00)           | 47,46  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                           | 19.700.000,00  | 9.350.000,00   | (10.350.000,00)           | 47,46  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 |   |   |   |   | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 54.000.000,00  | 54.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 |   |   | BELANJA OPERASI                                   | 54.000.000,00  | 54.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                           | 54.000.000,00  | 54.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 |   |   |   |   | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 31.250.000,00  | 0,00           | (31.250.000,00)           | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 |   |   | BELANJA OPERASI                                   | 31.250.000,00  | 0,00           | (31.250.000,00)           | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                           | 31.250.000,00  | 0,00           | (31.250.000,00)           | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 |   |   |   |   | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 39.840.000,00  | 19.000.000,00  | (20.840.000,00)           | 47,69  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                        | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                        |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 |   | BELANJA OPERASI                                                                                        | 39.840.000,00  | 19.000.000,00  | (20.840.000,00) | 47,69                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                | 39.840.000,00  | 19.000.000,00  | (20.840.000,00) | 47,69                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 |   |   |   | Operasional Pelayanan Fasilitas Kesehatan Lainnya                                                      | 37.250.000,00  | 37.250.000,00  | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 |   | BELANJA OPERASI                                                                                        | 37.250.000,00  | 37.250.000,00  | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                | 37.250.000,00  | 37.250.000,00  | 0,00            | 100,00                    |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 |   |   |   | Operasional Pelayanan Fasilitas Kesehatan Lainnya                                                      | 745.978.157,00 | 691.554.354,00 | (54.423.803,00) | 92,70                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 |   | BELANJA OPERASI                                                                                        | 745.978.157,00 | 691.554.354,00 | (54.423.803,00) | 92,70                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 | 1 | Belanja Pegawai                                                                                        | 10.520.000,00  | 9.770.000,00   | (750.000,00)    | 92,87                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                | 735.458.157,00 | 681.784.354,00 | (53.673.803,00) | 92,70                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 |   |   |   | Operasional Pelayanan Fasilitas Kesehatan Lainnya                                                      | 451.996.000,00 | 440.676.174,00 | (11.319.826,00) | 97,50                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 |   | BELANJA OPERASI                                                                                        | 401.996.000,00 | 391.176.174,00 | (10.819.826,00) | 97,31                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 | 1 | Belanja Pegawai                                                                                        | 8.160.000,00   | 7.160.000,00   | (1.000.000,00)  | 87,75                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                | 393.836.000,00 | 384.016.174,00 | (9.819.826,00)  | 97,51                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 2 |   | BELANJA MODAL                                                                                          | 50.000.000,00  | 49.500.000,00  | (500.000,00)    | 99,00                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | 5 | 2 | 6 | Belanja Modal Aset Lainnya                                                                             | 50.000.000,00  | 49.500.000,00  | (500.000,00)    | 99,00                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 |   |   |   | Pelaksanaan Akreditasi Fasilitas Kesehatan di Kabupaten/Kota                                           | 153.750.000,00 | 152.611.500,00 | (1.138.500,00)  | 99,26                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 | 5 | 1 |   | BELANJA OPERASI                                                                                        | 153.750.000,00 | 152.611.500,00 | (1.138.500,00)  | 99,26                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                | 153.750.000,00 | 152.611.500,00 | (1.138.500,00)  | 99,26                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 26.640.000,00  | 4.500.000,00   | (22.140.000,00) | 16,89                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   | BELANJA OPERASI                                                                                        | 26.640.000,00  | 4.500.000,00   | (22.140.000,00) | 16,89                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                | 26.640.000,00  | 4.500.000,00   | (22.140.000,00) | 16,89                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                 | JUMLAH (Rp)  |              | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------|--------------|--------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                        | ANGGARAN     | REALISASI    | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 600.000,00   | 600.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 600.000,00   | 600.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 600.000,00   | 600.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 750.000,00   | 0,00         | (750.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 750.000,00   | 0,00         | (750.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 750.000,00   | 0,00         | (750.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 1.500.000,00 | 1.500.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 1.500.000,00 | 1.500.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 1.500.000,00 | 1.500.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 1.500.000,00 | 0,00         | (1.500.000,00)            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 1.500.000,00 | 0,00         | (1.500.000,00)            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 1.500.000,00 | 0,00         | (1.500.000,00)            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 3.080.000,00 | 3.080.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 3.080.000,00 | 3.080.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 3.080.000,00 | 3.080.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 750.000,00   | 750.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 750.000,00   | 750.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 750.000,00   | 750.000,00   | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                 | JUMLAH (Rp)  |              | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------|--------------|--------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                        | ANGGARAN     | REALISASI    | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 1.350.000,00 | 1.050.000,00 | (300.000,00)              | 77,78  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 1.350.000,00 | 1.050.000,00 | (300.000,00)              | 77,78  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 1.350.000,00 | 1.050.000,00 | (300.000,00)              | 77,78  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 1.200.000,00 | 0,00         | (1.200.000,00)            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 1.200.000,00 | 0,00         | (1.200.000,00)            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 1.200.000,00 | 0,00         | (1.200.000,00)            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 750.000,00   | 450.000,00   | (300.000,00)              | 60,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 750.000,00   | 450.000,00   | (300.000,00)              | 60,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 750.000,00   | 450.000,00   | (300.000,00)              | 60,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 600.000,00   | 0,00         | (600.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 600.000,00   | 0,00         | (600.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 600.000,00   | 0,00         | (600.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 600.000,00   | 0,00         | (600.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 600.000,00   | 0,00         | (600.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 600.000,00   | 0,00         | (600.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 1.200.000,00 | 1.200.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 1.200.000,00 | 1.200.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 1.200.000,00 | 1.200.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                 | JUMLAH (Rp)  |              | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------|--------------|--------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                        | ANGGARAN     | REALISASI    | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 300.000,00   | 0,00         | (300.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 300.000,00   | 0,00         | (300.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 300.000,00   | 0,00         | (300.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 300.000,00   | 0,00         | (300.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 300.000,00   | 0,00         | (300.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 300.000,00   | 0,00         | (300.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 450.000,00   | 0,00         | (450.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 450.000,00   | 0,00         | (450.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 450.000,00   | 0,00         | (450.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 3.920.000,00 | 0,00         | (3.920.000,00)            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 3.920.000,00 | 0,00         | (3.920.000,00)            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 3.920.000,00 | 0,00         | (3.920.000,00)            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 1.950.000,00 | 1.950.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 1.950.000,00 | 1.950.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 1.950.000,00 | 1.950.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 2.400.000,00 | 0,00         | (2.400.000,00)            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 2.400.000,00 | 0,00         | (2.400.000,00)            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 2.400.000,00 | 0,00         | (2.400.000,00)            | 0,00   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                 | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                        | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 600.000,00     | 0,00           | (600.000,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 600.000,00     | 0,00           | (600.000,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 600.000,00     | 0,00           | (600.000,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 975.000,00     | 0,00           | (975.000,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 975.000,00     | 0,00           | (975.000,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 975.000,00     | 0,00           | (975.000,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 375.000,00     | 0,00           | (375.000,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 375.000,00     | 0,00           | (375.000,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 375.000,00     | 0,00           | (375.000,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 2.700.000,00   | 300.000,00     | (2.400.000,00)            | 11,11 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 2.700.000,00   | 300.000,00     | (2.400.000,00)            | 11,11 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 2.700.000,00   | 300.000,00     | (2.400.000,00)            | 11,11 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 |   |   |   |  | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 900.000,00     | 0,00           | (900.000,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 900.000,00     | 0,00           | (900.000,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                | 900.000,00     | 0,00           | (900.000,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 38 |   |   |   |  | Penyediaan dan Pengelolaan Sistem Penanganan Gawat Darurat Terpadu (SPGDT)                             | 642.184.800,00 | 582.736.790,00 | (59.448.010,00)           | 90,74 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 38 | 5 | 1 |   |  | BELANJA OPERASI                                                                                        | 563.113.800,00 | 514.772.790,00 | (48.341.010,00)           | 91,42 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 38 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                        | 10.320.000,00  | 0,00           | (10.320.000,00)           | 0,00  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                           | URAIAN        | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------------------|---------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                           |               | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 38 | 5 | 1 | 2 | Belanja Barang dan Jasa                                   | BELANJA MODAL | 552.793.800,00 | 514.772.790,00 | (38.021.010,00)           | 93,12  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 38 | 5 | 2 |   |                                                           |               | 79.071.000,00  | 67.964.000,00  | (11.107.000,00)           | 85,95  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 38 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                         |               | 79.071.000,00  | 67.964.000,00  | (11.107.000,00)           | 85,95  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis |               | 217.677.500,00 | 204.699.000,00 | (12.978.500,00)           | 94,04  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   | BELANJA OPERASI                                           |               | 158.787.500,00 | 146.091.000,00 | (12.696.500,00)           | 92,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 | Belanja Barang dan Jasa                                   |               | 158.787.500,00 | 146.091.000,00 | (12.696.500,00)           | 92,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 2 |   | BELANJA MODAL                                             |               | 58.890.000,00  | 58.608.000,00  | (282.000,00)              | 99,52  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                         |               | 58.890.000,00  | 58.608.000,00  | (282.000,00)              | 99,52  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis |               | 13.500.000,00  | 13.500.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   | BELANJA OPERASI                                           |               | 13.500.000,00  | 13.500.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 | Belanja Barang dan Jasa                                   |               | 13.500.000,00  | 13.500.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis |               | 1.575.000,00   | 1.350.000,00   | (225.000,00)              | 85,71  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   | BELANJA OPERASI                                           |               | 1.575.000,00   | 1.350.000,00   | (225.000,00)              | 85,71  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 | Belanja Barang dan Jasa                                   |               | 1.575.000,00   | 1.350.000,00   | (225.000,00)              | 85,71  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis |               | 4.500.000,00   | 4.500.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   | BELANJA OPERASI                                           |               | 4.500.000,00   | 4.500.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 | Belanja Barang dan Jasa                                   |               | 4.500.000,00   | 4.500.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis |               | 6.000.000,00   | 6.000.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   | BELANJA OPERASI                                           |               | 6.000.000,00   | 6.000.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 | Belanja Barang dan Jasa                                   |               | 6.000.000,00   | 6.000.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis |               | 5.600.000,00   | 5.600.000,00   | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                    | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  |                                                           | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 5.600.000,00  | 5.600.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 5.600.000,00  | 5.600.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 8.400.000,00  | 8.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 8.400.000,00  | 8.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 8.400.000,00  | 8.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 1.200.000,00  | 1.200.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 1.200.000,00  | 1.200.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 1.200.000,00  | 1.200.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 6.000.000,00  | 5.850.000,00  | (150.000,00)              | 97,50  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 6.000.000,00  | 5.850.000,00  | (150.000,00)              | 97,50  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 6.000.000,00  | 5.850.000,00  | (150.000,00)              | 97,50  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 13.500.000,00 | 13.500.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 13.500.000,00 | 13.500.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 13.500.000,00 | 13.500.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 3.600.000,00  | 3.600.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 3.600.000,00  | 3.600.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 3.600.000,00  | 3.600.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 5.400.000,00  | 5.100.000,00  | (300.000,00)              | 94,44  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 5.400.000,00  | 5.100.000,00  | (300.000,00)              | 94,44  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 5.400.000,00  | 5.100.000,00  | (300.000,00)              | 94,44  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 4.500.000,00  | 2.850.000,00  | (1.650.000,00)            | 63,33  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                    | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  |                                                           | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 4.500.000,00  | 2.850.000,00  | (1.650.000,00)            | 63,33  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 4.500.000,00  | 2.850.000,00  | (1.650.000,00)            | 63,33  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 7.500.000,00  | 6.900.000,00  | (600.000,00)              | 92,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 7.500.000,00  | 6.900.000,00  | (600.000,00)              | 92,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 7.500.000,00  | 6.900.000,00  | (600.000,00)              | 92,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 1.800.000,00  | 1.425.000,00  | (375.000,00)              | 79,17  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 1.800.000,00  | 1.425.000,00  | (375.000,00)              | 79,17  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 1.800.000,00  | 1.425.000,00  | (375.000,00)              | 79,17  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 4.900.000,00  | 4.900.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 4.900.000,00  | 4.900.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 4.900.000,00  | 4.900.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 36.000.000,00 | 20.850.000,00 | (15.150.000,00)           | 57,92  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 36.000.000,00 | 20.850.000,00 | (15.150.000,00)           | 57,92  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 36.000.000,00 | 20.850.000,00 | (15.150.000,00)           | 57,92  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 2.250.000,00  | 2.250.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 2.250.000,00  | 2.250.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 2.250.000,00  | 2.250.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 16.200.000,00 | 8.250.000,00  | (7.950.000,00)            | 50,93  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 16.200.000,00 | 8.250.000,00  | (7.950.000,00)            | 50,93  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 16.200.000,00 | 8.250.000,00  | (7.950.000,00)            | 50,93  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 4.350.000,00  | 4.200.000,00  | (150.000,00)              | 96,55  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                    | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  |                                                           | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 4.350.000,00  | 4.200.000,00  | (150.000,00)              | 96,55  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 4.350.000,00  | 4.200.000,00  | (150.000,00)              | 96,55  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 15.600.000,00 | 12.300.000,00 | (3.300.000,00)            | 78,85  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 15.600.000,00 | 12.300.000,00 | (3.300.000,00)            | 78,85  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 15.600.000,00 | 12.300.000,00 | (3.300.000,00)            | 78,85  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 24.000.000,00 | 11.550.000,00 | (12.450.000,00)           | 48,13  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 24.000.000,00 | 11.550.000,00 | (12.450.000,00)           | 48,13  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 24.000.000,00 | 11.550.000,00 | (12.450.000,00)           | 48,13  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 18.000.000,00 | 15.000.000,00 | (3.000.000,00)            | 83,33  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 18.000.000,00 | 15.000.000,00 | (3.000.000,00)            | 83,33  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 18.000.000,00 | 15.000.000,00 | (3.000.000,00)            | 83,33  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 8.100.000,00  | 5.850.000,00  | (2.250.000,00)            | 72,22  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 8.100.000,00  | 5.850.000,00  | (2.250.000,00)            | 72,22  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 8.100.000,00  | 5.850.000,00  | (2.250.000,00)            | 72,22  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 6.750.000,00  | 5.250.000,00  | (1.500.000,00)            | 77,78  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                           | 6.750.000,00  | 5.250.000,00  | (1.500.000,00)            | 77,78  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 6.750.000,00  | 5.250.000,00  | (1.500.000,00)            | 77,78  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV)  | 62.917.500,00 | 62.917.500,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                           | 62.917.500,00 | 62.917.500,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                   | 62.917.500,00 | 62.917.500,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV)  | 600.000,00    | 600.000,00    | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                   | JUMLAH (Rp)  |            | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------|--------------|------------|---------------------------|--------|----------------|
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  |                                                          | ANGGARAN     | REALISASI  | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 600.000,00   | 600.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 600.000,00   | 600.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 300.000,00   | 0,00       | (300.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 300.000,00   | 0,00       | (300.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 300.000,00   | 0,00       | (300.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 3.000.000,00 | 900.000,00 | (2.100.000,00)            | 30,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 3.000.000,00 | 900.000,00 | (2.100.000,00)            | 30,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 3.000.000,00 | 900.000,00 | (2.100.000,00)            | 30,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 560.000,00   | 140.000,00 | (420.000,00)              | 25,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 560.000,00   | 140.000,00 | (420.000,00)              | 25,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 560.000,00   | 140.000,00 | (420.000,00)              | 25,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 900.000,00   | 900.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 900.000,00   | 900.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 900.000,00   | 900.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 900.000,00   | 150.000,00 | (750.000,00)              | 16,67  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 900.000,00   | 150.000,00 | (750.000,00)              | 16,67  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 900.000,00   | 150.000,00 | (750.000,00)              | 16,67  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 300.000,00   | 0,00       | (300.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 300.000,00   | 0,00       | (300.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 300.000,00   | 0,00       | (300.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 300.000,00   | 0,00       | (300.000,00)              | 0,00   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                   | JUMLAH (Rp)  |              | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------|--------------|--------------|---------------------------|--------|----------------|
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  |                                                          | ANGGARAN     | REALISASI    | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 300.000,00   | 0,00         | (300.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 300.000,00   | 0,00         | (300.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 150.000,00   | 0,00         | (150.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 150.000,00   | 0,00         | (150.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 150.000,00   | 0,00         | (150.000,00)              | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 9.000.000,00 | 450.000,00   | (8.550.000,00)            | 5,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 9.000.000,00 | 450.000,00   | (8.550.000,00)            | 5,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 9.000.000,00 | 450.000,00   | (8.550.000,00)            | 5,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 1.200.000,00 | 0,00         | (1.200.000,00)            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 1.200.000,00 | 0,00         | (1.200.000,00)            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 1.200.000,00 | 0,00         | (1.200.000,00)            | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 900.000,00   | 900.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 900.000,00   | 900.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 900.000,00   | 900.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 2.940.000,00 | 2.520.000,00 | (420.000,00)              | 85,71  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 2.940.000,00 | 2.520.000,00 | (420.000,00)              | 85,71  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 2.940.000,00 | 2.520.000,00 | (420.000,00)              | 85,71  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 75.000,00    | 75.000,00    | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 75.000,00    | 75.000,00    | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 75.000,00    | 75.000,00    | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 4.200.000,00 | 2.400.000,00 | (1.800.000,00)            | 57,14  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                   | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  |                                                          | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 4.200.000,00   | 2.400.000,00   | (1.800.000,00)            | 57,14  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 4.200.000,00   | 2.400.000,00   | (1.800.000,00)            | 57,14  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 600.000,00     | 600.000,00     | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 600.000,00     | 600.000,00     | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 600.000,00     | 600.000,00     | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 1.200.000,00   | 1.050.000,00   | (150.000,00)              | 87,50  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 1.200.000,00   | 1.050.000,00   | (150.000,00)              | 87,50  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 1.200.000,00   | 1.050.000,00   | (150.000,00)              | 87,50  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 |   |   |   |  | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 75.000,00      | 0,00           | (75.000,00)               | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 |   |  | BELANJA OPERASI                                          | 75.000,00      | 0,00           | (75.000,00)               | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 75.000,00      | 0,00           | (75.000,00)               | 0,00   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 42 |   |   |   |  | Pengelolaan pelayanan kesehatan Malaria                  | 212.902.625,00 | 208.158.500,00 | (4.744.125,00)            | 97,77  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 42 | 5 | 1 |   |  | BELANJA OPERASI                                          | 212.902.625,00 | 208.158.500,00 | (4.744.125,00)            | 97,77  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 42 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 212.902.625,00 | 208.158.500,00 | (4.744.125,00)            | 97,77  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi               | 16.800.000,00  | 16.800.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                                          | 16.800.000,00  | 16.800.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 16.800.000,00  | 16.800.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi               | 3.600.000,00   | 3.600.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                                          | 3.600.000,00   | 3.600.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 3.600.000,00   | 3.600.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi               | 11.700.000,00  | 11.700.000,00  | 0,00                      | 100,00 |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                     | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                            | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 11.700.000,00 | 11.700.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 11.700.000,00 | 11.700.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 7.980.000,00  | 7.980.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 7.980.000,00  | 7.980.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 7.980.000,00  | 7.980.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 27.900.000,00 | 27.900.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 27.900.000,00 | 27.900.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 27.900.000,00 | 27.900.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 9.900.000,00  | 9.900.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 9.900.000,00  | 9.900.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 9.900.000,00  | 9.900.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 5.400.000,00  | 5.325.000,00  | (75.000,00)               | 98,61  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 5.400.000,00  | 5.325.000,00  | (75.000,00)               | 98,61  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 5.400.000,00  | 5.325.000,00  | (75.000,00)               | 98,61  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 53.100.000,00 | 53.100.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 53.100.000,00 | 53.100.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 53.100.000,00 | 53.100.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 9.750.000,00  | 9.750.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 9.750.000,00  | 9.750.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 9.750.000,00  | 9.750.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 29.700.000,00 | 28.350.000,00 | (1.350.000,00)            | 95,45  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                     | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                            | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 29.700.000,00 | 28.350.000,00 | (1.350.000,00)            | 95,45  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 29.700.000,00 | 28.350.000,00 | (1.350.000,00)            | 95,45  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 2.400.000,00  | 2.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 2.400.000,00  | 2.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 2.400.000,00  | 2.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 27.000.000,00 | 27.000.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 27.000.000,00 | 27.000.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 27.000.000,00 | 27.000.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 11.400.000,00 | 11.400.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 11.400.000,00 | 11.400.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 11.400.000,00 | 11.400.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 2.380.000,00  | 1.400.000,00  | (980.000,00)              | 58,82  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 2.380.000,00  | 1.400.000,00  | (980.000,00)              | 58,82  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 2.380.000,00  | 1.400.000,00  | (980.000,00)              | 58,82  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 10.950.000,00 | 10.950.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 10.950.000,00 | 10.950.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 10.950.000,00 | 10.950.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 2.400.000,00  | 2.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 2.400.000,00  | 2.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 2.400.000,00  | 2.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 11.400.000,00 | 11.400.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                     | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                            | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 11.400.000,00  | 11.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 11.400.000,00  | 11.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 4.050.000,00   | 4.050.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 4.050.000,00   | 4.050.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 4.050.000,00   | 4.050.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 5.850.000,00   | 5.850.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 5.850.000,00   | 5.850.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 5.850.000,00   | 5.850.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 12.000.000,00  | 12.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 12.000.000,00  | 12.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 12.000.000,00  | 12.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 16.425.000,00  | 16.425.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 16.425.000,00  | 16.425.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 16.425.000,00  | 16.425.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 27.825.000,00  | 27.825.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 27.825.000,00  | 27.825.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 27.825.000,00  | 27.825.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |   |   |   |  | Pengelolaan Pelayanan Kesehatan Reproduksi | 26.400.000,00  | 26.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 26.400.000,00  | 26.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 26.400.000,00  | 26.400.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak   | 357.335.000,00 | 225.500.000,00 | (131.835.000,00)          | 63,11  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                   | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                          | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 357.335.000,00 | 225.500.000,00 | (131.835.000,00)          | 63,11  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 357.335.000,00 | 225.500.000,00 | (131.835.000,00)          | 63,11  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 268.050.000,00 | 268.050.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 268.050.000,00 | 268.050.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 268.050.000,00 | 268.050.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 115.800.000,00 | 114.300.000,00 | (1.500.000,00)            | 98,70  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 115.800.000,00 | 114.300.000,00 | (1.500.000,00)            | 98,70  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 115.800.000,00 | 114.300.000,00 | (1.500.000,00)            | 98,70  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 158.325.000,00 | 158.325.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 158.325.000,00 | 158.325.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 158.325.000,00 | 158.325.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 163.800.000,00 | 120.075.000,00 | (43.725.000,00)           | 73,31  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 163.800.000,00 | 120.075.000,00 | (43.725.000,00)           | 73,31  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 163.800.000,00 | 120.075.000,00 | (43.725.000,00)           | 73,31  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 163.720.000,00 | 163.160.000,00 | (560.000,00)              | 99,66  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 163.720.000,00 | 163.160.000,00 | (560.000,00)              | 99,66  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 163.720.000,00 | 163.160.000,00 | (560.000,00)              | 99,66  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 127.800.000,00 | 121.200.000,00 | (6.600.000,00)            | 94,84  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 127.800.000,00 | 121.200.000,00 | (6.600.000,00)            | 94,84  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 127.800.000,00 | 121.200.000,00 | (6.600.000,00)            | 94,84  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 158.520.000,00 | 158.520.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                   | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  |                                          | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 158.520.000,00 | 158.520.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 158.520.000,00 | 158.520.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 113.850.000,00 | 110.475.000,00 | (3.375.000,00)            | 97,04  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 113.850.000,00 | 110.475.000,00 | (3.375.000,00)            | 97,04  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 113.850.000,00 | 110.475.000,00 | (3.375.000,00)            | 97,04  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 113.700.000,00 | 113.700.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 113.700.000,00 | 113.700.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 113.700.000,00 | 113.700.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 170.100.000,00 | 166.200.000,00 | (3.900.000,00)            | 97,71  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 170.100.000,00 | 166.200.000,00 | (3.900.000,00)            | 97,71  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 170.100.000,00 | 166.200.000,00 | (3.900.000,00)            | 97,71  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 122.850.000,00 | 122.850.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 122.850.000,00 | 122.850.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 122.850.000,00 | 122.850.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 117.600.000,00 | 115.950.000,00 | (1.650.000,00)            | 98,60  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 117.600.000,00 | 115.950.000,00 | (1.650.000,00)            | 98,60  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 117.600.000,00 | 115.950.000,00 | (1.650.000,00)            | 98,60  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 112.350.000,00 | 108.750.000,00 | (3.600.000,00)            | 96,80  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 112.350.000,00 | 108.750.000,00 | (3.600.000,00)            | 96,80  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 112.350.000,00 | 108.750.000,00 | (3.600.000,00)            | 96,80  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 122.400.000,00 | 122.400.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                   | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  |                                          | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 122.400.000,00 | 122.400.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 122.400.000,00 | 122.400.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 127.320.000,00 | 127.320.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 127.320.000,00 | 127.320.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 127.320.000,00 | 127.320.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 228.480.000,00 | 216.720.000,00 | (11.760.000,00)           | 94,85  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 228.480.000,00 | 216.720.000,00 | (11.760.000,00)           | 94,85  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 228.480.000,00 | 216.720.000,00 | (11.760.000,00)           | 94,85  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 188.550.000,00 | 188.350.000,00 | (200.000,00)              | 99,89  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 188.550.000,00 | 188.350.000,00 | (200.000,00)              | 99,89  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 188.550.000,00 | 188.350.000,00 | (200.000,00)              | 99,89  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 131.580.000,00 | 120.330.000,00 | (11.250.000,00)           | 91,45  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 131.580.000,00 | 120.330.000,00 | (11.250.000,00)           | 91,45  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 131.580.000,00 | 120.330.000,00 | (11.250.000,00)           | 91,45  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 215.100.000,00 | 215.100.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 215.100.000,00 | 215.100.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 215.100.000,00 | 215.100.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 110.250.000,00 | 110.250.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                          | 110.250.000,00 | 110.250.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                  | 110.250.000,00 | 110.250.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak | 141.300.000,00 | 141.300.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                         | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  |                                                                | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                                                | 141.300.000,00 | 141.300.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                        | 141.300.000,00 | 141.300.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak                       | 124.500.000,00 | 124.500.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                                                | 124.500.000,00 | 124.500.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                        | 124.500.000,00 | 124.500.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak                       | 222.570.000,00 | 192.675.000,00 | (29.895.000,00)           | 86,57  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                                                | 222.570.000,00 | 192.675.000,00 | (29.895.000,00)           | 86,57  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                        | 222.570.000,00 | 192.675.000,00 | (29.895.000,00)           | 86,57  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak                       | 87.525.000,00  | 84.600.000,00  | (2.925.000,00)            | 96,66  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                                                | 87.525.000,00  | 84.600.000,00  | (2.925.000,00)            | 96,66  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                        | 87.525.000,00  | 84.600.000,00  | (2.925.000,00)            | 96,66  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 |   |   |   |  | Pengelolaan upaya kesehatan Ibu dan Anak                       | 122.175.000,00 | 122.100.000,00 | (75.000,00)               | 99,94  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 |   |  | BELANJA OPERASI                                                | 122.175.000,00 | 122.100.000,00 | (75.000,00)               | 99,94  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                        | 122.175.000,00 | 122.100.000,00 | (75.000,00)               | 99,94  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |   |   |   |  | Penyelenggaraan Sistem Informasi Kesehatan secara Terintegrasi | 234.693.814,00 | 227.673.800,00 | (7.020.014,00)            | 97,01  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 |   |   |   |  | Pengelolaan Sistem Informasi Kesehatan                         | 234.458.000,00 | 227.673.800,00 | (6.784.200,00)            | 97,11  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                | 59.068.000,00  | 52.648.800,00  | (6.419.200,00)            | 89,13  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 | 1 |  | Belanja Pegawai                                                | 2.630.000,00   | 1.430.000,00   | (1.200.000,00)            | 54,37  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                        | 56.438.000,00  | 51.218.800,00  | (5.219.200,00)            | 90,75  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                  | 175.390.000,00 | 175.025.000,00 | (365.000,00)              | 99,79  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                              | 175.390.000,00 | 175.025.000,00 | (365.000,00)              | 99,79  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 |   |   |   |  |                                                                                                                   | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 |   |   |   |  | Pengelolaan Sistem Informasi Kesehatan                                                                            | 235.814,00       | 0,00             | (235.814,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                   | 235.814,00       | 0,00             | (235.814,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                           | 235.814,00       | 0,00             | (235.814,00)              | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Penerbitan Izin Rumah Sakit Kelas C, D dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Kabupaten/Kota            | 101.362.500,00   | 64.686.500,00    | (36.676.000,00)           | 63,82 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   |  | Peningkatan Mutu Pelayanan Fasilitas Kesehatan                                                                    | 23.163.000,00    | 22.963.000,00    | (200.000,00)              | 99,14 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                   | 23.163.000,00    | 22.963.000,00    | (200.000,00)              | 99,14 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                           | 23.163.000,00    | 22.963.000,00    | (200.000,00)              | 99,14 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 | 04 |   |   |   |  | Penyiapan Perumusan dan Pelaksanaan Pelayanan Kesehatan Rujukan                                                   | 78.199.500,00    | 41.723.500,00    | (36.476.000,00)           | 53,36 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                   | 78.199.500,00    | 41.723.500,00    | (36.476.000,00)           | 53,36 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                           | 78.199.500,00    | 41.723.500,00    | (36.476.000,00)           | 53,36 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Peningkatan Kapasitas Sumber Daya Manusia Kesehatan                                                       | 3.194.247.200,00 | 2.832.797.819,00 | (361.449.381,00)          | 88,68 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   |  | Perencanaan Kebutuhan dan Pendayagunaan Sumber Daya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota | 269.252.200,00   | 209.209.800,00   | (60.042.400,00)           | 77,70 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 |   |   |   |  | Pemenuhan Kebutuhan Sumber Daya Manusia Kesehatan sesuai Standar                                                  | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                   | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                           | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   |  | Pembinaan dan Pengawasan Sumber Daya Manusia Kesehatan                                                            | 269.252.200,00   | 209.209.800,00   | (60.042.400,00)           | 77,70 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                   | 269.252.200,00   | 209.209.800,00   | (60.042.400,00)           | 77,70 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                           | 269.252.200,00   | 209.209.800,00   | (60.042.400,00)           | 77,70 |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                        | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                               | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 03 | 2.03 |    |   |   |   |  | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota                                               | 2.924.995.000,00 | 2.623.588.019,00 | (301.406.981,00)          | 89,70 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 |   |   |   |  | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota                                               | 2.924.995.000,00 | 2.623.588.019,00 | (301.406.981,00)          | 89,70 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                               | 2.924.995.000,00 | 2.623.588.019,00 | (301.406.981,00)          | 89,70 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                       | 2.924.995.000,00 | 2.623.588.019,00 | (301.406.981,00)          | 89,70 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Sediaan Farmasi, Alat Kesehatan Dan Makanan Minuman                                                                                                   | 542.101.000,00   | 329.707.000,00   | (212.394.000,00)          | 60,82 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Pemberian Izin Apotek, Toko Obat, Toko Alat Kesehatan dan Optikal, Usaha Mikro Obat Tradisional (UMOT)                                                        | 542.101.000,00   | 329.707.000,00   | (212.394.000,00)          | 60,82 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Perizinan Apotek, Toko Obat, Toko Alat Kesehatan, dan Optikal, Usaha Mikro Obat Tradisional (UMOT) | 542.101.000,00   | 329.707.000,00   | (212.394.000,00)          | 60,82 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                               | 542.101.000,00   | 329.707.000,00   | (212.394.000,00)          | 60,82 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                       | 542.101.000,00   | 329.707.000,00   | (212.394.000,00)          | 60,82 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Pemberdayaan Masyarakat Bidang Kesehatan                                                                                                              | 748.005.000,00   | 688.000.000,00   | (60.005.000,00)           | 91,98 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran serta Masyarakat dan Lintas Sektor Tingkat Daerah Kabupaten/Kota                                         | 79.925.000,00    | 78.385.000,00    | (1.540.000,00)            | 98,07 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |   |   |  | Peningkatan Upaya Promosi Kesehatan, Advokasi, Kemitraan dan Pemberdayaan Masyarakat                                                                          | 79.925.000,00    | 78.385.000,00    | (1.540.000,00)            | 98,07 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                               | 79.925.000,00    | 78.385.000,00    | (1.540.000,00)            | 98,07 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                       | 79.925.000,00    | 78.385.000,00    | (1.540.000,00)            | 98,07 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                       | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                              | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.02 |    |   |   |   |  | Pelaksanaan Sehat dalam rangka Promotif Preventif Tingkat Daerah Kabupaten/Kota                              | 80.000.000,00  | 79.238.000,00  | (762.000,00)              | 99,05  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.02 | 01 |   |   |   |  | Penyelenggaraan Promosi Kesehatan dan Gerakan Hidup Bersih dan Sehat                                         | 80.000.000,00  | 79.238.000,00  | (762.000,00)              | 99,05  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                              | 80.000.000,00  | 79.238.000,00  | (762.000,00)              | 99,05  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                      | 80.000.000,00  | 79.238.000,00  | (762.000,00)              | 99,05  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 |    |   |   |   |  | Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota  | 588.080.000,00 | 530.377.000,00 | (57.703.000,00)           | 90,19  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   |  | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 221.320.000,00 | 187.112.000,00 | (34.208.000,00)           | 84,54  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                              | 221.320.000,00 | 187.112.000,00 | (34.208.000,00)           | 84,54  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                      | 221.320.000,00 | 187.112.000,00 | (34.208.000,00)           | 84,54  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   |  | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 17.000.000,00  | 17.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   |  | BELANJA OPERASI                                                                                              | 17.000.000,00  | 17.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                      | 17.000.000,00  | 17.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   |  | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 5.000.000,00   | 5.000.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   |  | BELANJA OPERASI                                                                                              | 5.000.000,00   | 5.000.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                      | 5.000.000,00   | 5.000.000,00   | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   |  | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 19.650.000,00  | 19.650.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   |  | BELANJA OPERASI                                                                                              | 19.650.000,00  | 19.650.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                       | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                               | 19.650.000,00 | 19.650.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   |  | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) | 19.960.000,00 | 19.960.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                       | 19.960.000,00 | 19.960.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                               | 19.960.000,00 | 19.960.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   |  | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) | 9.000.000,00  | 9.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                       | 9.000.000,00  | 9.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                               | 9.000.000,00  | 9.000.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   |  | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) | 32.350.000,00 | 28.300.000,00 | (4.050.000,00)            | 87,48  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                       | 32.350.000,00 | 28.300.000,00 | (4.050.000,00)            | 87,48  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                               | 32.350.000,00 | 28.300.000,00 | (4.050.000,00)            | 87,48  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   |  | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) | 11.000.000,00 | 11.000.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                       | 11.000.000,00 | 11.000.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                               | 11.000.000,00 | 11.000.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   |  | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) | 13.500.000,00 | 13.500.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                       | 13.500.000,00 | 13.500.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                               | 13.500.000,00 | 13.500.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                       | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|--------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                              | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |       | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 10.500.000,00 | 7.650.000,00  | (2.850.000,00)            | 72,86  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 1   | BELANJA OPERASI                                                                                              | 10.500.000,00 | 7.650.000,00  | (2.850.000,00)            | 72,86  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                      | 10.500.000,00 | 7.650.000,00  | (2.850.000,00)            | 72,86  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |       | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 12.415.000,00 | 12.400.000,00 | (15.000,00)               | 99,88  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 1   | BELANJA OPERASI                                                                                              | 12.415.000,00 | 12.400.000,00 | (15.000,00)               | 99,88  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                      | 12.415.000,00 | 12.400.000,00 | (15.000,00)               | 99,88  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |       | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 17.600.000,00 | 16.400.000,00 | (1.200.000,00)            | 93,18  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 1   | BELANJA OPERASI                                                                                              | 17.600.000,00 | 16.400.000,00 | (1.200.000,00)            | 93,18  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                      | 17.600.000,00 | 16.400.000,00 | (1.200.000,00)            | 93,18  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |       | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 15.150.000,00 | 15.150.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 1   | BELANJA OPERASI                                                                                              | 15.150.000,00 | 15.150.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                      | 15.150.000,00 | 15.150.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |       | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 6.500.000,00  | 6.500.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 1   | BELANJA OPERASI                                                                                              | 6.500.000,00  | 6.500.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                      | 6.500.000,00  | 6.500.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |       | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 18.390.000,00 | 18.390.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   |  |                                                                                                                       | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  | BELANJA OPERASI                                                                                                       | 18.390.000,00 | 18.390.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                               | 18.390.000,00 | 18.390.000,00 | 0,00                      | 100,00 |                |
|               |    |                   |    |      |    |   |   |   |  | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) | 19.200.000,00 | 19.200.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                       | 19.200.000,00 | 19.200.000,00 | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                               | 19.200.000,00 | 19.200.000,00 | 0,00                      | 100,00 |                |
|               |    |                   |    |      |    |   |   |   |  | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) | 18.170.000,00 | 18.150.000,00 | (20.000,00)               | 99,89  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                       | 18.170.000,00 | 18.150.000,00 | (20.000,00)               | 99,89  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                               | 18.170.000,00 | 18.150.000,00 | (20.000,00)               | 99,89  |                |
|               |    |                   |    |      |    |   |   |   |  | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) | 8.415.000,00  | 8.415.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                       | 8.415.000,00  | 8.415.000,00  | 0,00                      | 100,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                               | 8.415.000,00  | 8.415.000,00  | 0,00                      | 100,00 |                |
|               |    |                   |    |      |    |   |   |   |  | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) | 30.540.000,00 | 22.980.000,00 | (7.560.000,00)            | 75,25  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                       | 30.540.000,00 | 22.980.000,00 | (7.560.000,00)            | 75,25  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                               | 30.540.000,00 | 22.980.000,00 | (7.560.000,00)            | 75,25  |                |
|               |    |                   |    |      |    |   |   |   |  | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) | 17.970.000,00 | 13.770.000,00 | (4.200.000,00)            | 76,63  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                       | 17.970.000,00 | 13.770.000,00 | (4.200.000,00)            | 76,63  |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                               | 17.970.000,00 | 13.770.000,00 | (4.200.000,00)            | 76,63  |                |

| KODE REKENING       |    |                   |    |      |    |   |   |   |                                                                                                                       | URAIAN | JUMLAH (Rp)          |                      | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------------------------------------------------------------------------------|--------|----------------------|----------------------|---------------------------|--------|----------------|
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   |                                                                                                                       |        | ANGGARAN             | REALISASI            | (Rp)                      | %      |                |
|                     |    |                   |    |      |    |   |   |   | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) |        | 5.000.000,00         | 5.000.000,00         | 0,00                      | 100,00 |                |
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                       |        | 5.000.000,00         | 5.000.000,00         | 0,00                      | 100,00 |                |
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                               |        | 5.000.000,00         | 5.000.000,00         | 0,00                      | 100,00 |                |
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) |        | 8.000.000,00         | 8.000.000,00         | 0,00                      | 100,00 |                |
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                       |        | 8.000.000,00         | 8.000.000,00         | 0,00                      | 100,00 |                |
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                               |        | 8.000.000,00         | 8.000.000,00         | 0,00                      | 100,00 |                |
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) |        | 19.500.000,00        | 15.900.000,00        | (3.600.000,00)            | 81,54  |                |
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                       |        | 19.500.000,00        | 15.900.000,00        | (3.600.000,00)            | 81,54  |                |
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                               |        | 19.500.000,00        | 15.900.000,00        | (3.600.000,00)            | 81,54  |                |
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) |        | 27.000.000,00        | 27.000.000,00        | 0,00                      | 100,00 |                |
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                       |        | 27.000.000,00        | 27.000.000,00        | 0,00                      | 100,00 |                |
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                               |        | 27.000.000,00        | 27.000.000,00        | 0,00                      | 100,00 |                |
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 |   |   |   | Bimbingan Teknis dan Supervisi<br>Pengembangan dan Pelaksanaan<br>Upaya Kesehatan Bersumber Daya<br>Masyarakat (UKBM) |        | 4.950.000,00         | 4.950.000,00         | 0,00                      | 100,00 |                |
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                       |        | 4.950.000,00         | 4.950.000,00         | 0,00                      | 100,00 |                |
| 1                   | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                               |        | 4.950.000,00         | 4.950.000,00         | 0,00                      | 100,00 |                |
| Surplus / (Defisit) |    |                   |    |      |    |   |   |   |                                                                                                                       |        | (384.492.657.411,00) | (329.955.429.652,80) | 54.537.227.758,20         | 85,82  |                |
| PEMBIAYAAN NETTO    |    |                   |    |      |    |   |   |   |                                                                                                                       |        | 0,00                 | 0,00                 | 0,00                      | 0,00   |                |

| KODE REKENING | URAIAN                                 | JUMLAH (Rp)          |                      | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----------------------------------------|----------------------|----------------------|---------------------------|-------|----------------|
|               |                                        | ANGGARAN             | REALISASI            | (Rp)                      | %     |                |
|               |                                        |                      |                      |                           |       |                |
|               | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | (384.492.657.411,00) | (329.955.429.652,80) | 54.537.227.758,20         | 85,82 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 1.02 URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR Kesehatan |    |                   |    |      |    |   |                   |                                                                                       |                    |                           |                     |                |  |
|------------------------------------------------------------------------------------------------------|----|-------------------|----|------|----|---|-------------------|---------------------------------------------------------------------------------------|--------------------|---------------------------|---------------------|----------------|--|
| Organisasi : 1.02 . 0-00.0-00.0-00.00 Rumah Sakit Umum Daerah Ratu Zalecha                           |    |                   |    |      |    |   |                   |                                                                                       |                    |                           |                     |                |  |
| KODE REKENING                                                                                        |    |                   |    |      |    |   | URAIAN            | JUMLAH (Rp)                                                                           |                    | BERTAMBAH/<br>(BERKURANG) |                     | DASAR<br>HUKUM |  |
|                                                                                                      |    |                   |    |      |    |   |                   | ANGGARAN                                                                              | REALISASI          | (Rp)                      | %                   |                |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 | PENDAPATAN DAERAH | 111.309.102.625,00                                                                    | 124.870.670.994,47 | 13.561.568.369,47         | 112,18              |                |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 | 1                 | PENDAPATAN ASLI DAERAH (PAD)                                                          | 111.309.102.625,00 | 124.870.670.994,47        | 13.561.568.369,47   | 112,18         |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 | 1                 | Lain-lain PAD yang Sah                                                                | 111.309.102.625,00 | 124.870.670.994,47        | 13.561.568.369,47   | 112,18         |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 |                   | BELANJA DAERAH                                                                        | 206.159.289.682,00 | 189.328.339.449,82        | (16.830.950.232,18) | 91,84          |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 01 |      |    |   |                   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                           | 197.391.167.496,00 | 181.525.703.024,20        | (15.865.464.471,80) | 91,96          |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |                   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 56.940.000,00      | 54.159.800,00             | (2.780.200,00)      | 95,12          |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   |                   | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 22.080.000,00      | 20.320.000,00             | (1.760.000,00)      | 92,03          |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1                 | BELANJA OPERASI                                                                       | 22.080.000,00      | 20.320.000,00             | (1.760.000,00)      | 92,03          |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1                 | Belanja Barang dan Jasa                                                               | 22.080.000,00      | 20.320.000,00             | (1.760.000,00)      | 92,03          |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |                   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.860.000,00      | 10.760.000,00             | (100.000,00)        | 99,08          |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1                 | BELANJA OPERASI                                                                       | 10.860.000,00      | 10.760.000,00             | (100.000,00)        | 99,08          |  |
| 1                                                                                                    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1                 | Belanja Barang dan Jasa                                                               | 10.860.000,00      | 10.760.000,00             | (100.000,00)        | 99,08          |  |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                        | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                               | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   |  | Evaluasi Kinerja Perangkat Daerah                                             | 24.000.000,00     | 23.079.800,00     | (920.200,00)              | 96,17 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 24.000.000,00     | 23.079.800,00     | (920.200,00)              | 96,17 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 24.000.000,00     | 23.079.800,00     | (920.200,00)              | 96,17 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   |  | Administrasi Keuangan Perangkat Daerah                                        | 77.389.615.496,00 | 63.146.151.352,00 | (14.243.464.144,00)       | 81,60 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   |  | Penyediaan Gaji dan Tunjangan ASN                                             | 77.092.635.496,00 | 62.973.190.552,00 | (14.119.444.944,00)       | 81,69 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 77.092.635.496,00 | 62.973.190.552,00 | (14.119.444.944,00)       | 81,69 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                               | 77.092.635.496,00 | 62.973.190.552,00 | (14.119.444.944,00)       | 81,69 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD              | 288.240.000,00    | 166.755.000,00    | (121.485.000,00)          | 57,85 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 288.240.000,00    | 166.755.000,00    | (121.485.000,00)          | 57,85 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                               | 288.240.000,00    | 166.755.000,00    | (121.485.000,00)          | 57,85 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 8.740.000,00      | 6.205.800,00      | (2.534.200,00)            | 71,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 8.740.000,00      | 6.205.800,00      | (2.534.200,00)            | 71,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 8.740.000,00      | 6.205.800,00      | (2.534.200,00)            | 71,00 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                                     | 1.452.000.000,00  | 1.429.895.302,00  | (22.104.698,00)           | 98,48 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 03 |   |   |   |  | Pendataan dan Pengolahan Administrasi Kepegawaian                             | 12.000.000,00     | 8.775.000,00      | (3.225.000,00)            | 73,13 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 12.000.000,00     | 8.775.000,00      | (3.225.000,00)            | 73,13 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 12.000.000,00     | 8.775.000,00      | (3.225.000,00)            | 73,13 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 |   |   |   |  | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi                 | 1.440.000.000,00  | 1.421.120.302,00  | (18.879.698,00)           | 98,69 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 1.440.000.000,00  | 1.421.120.302,00  | (18.879.698,00)           | 98,69 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 1.440.000.000,00  | 1.421.120.302,00  | (18.879.698,00)           | 98,69 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                                            | 1.313.140.000,00  | 1.184.412.884,90  | (128.727.115,10)          | 90,20 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                                      | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|---------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                                             | ANGGARAN           | REALISASI          | (Rp)                      | %     |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                                                | 1.217.765.000,00   | 1.156.461.353,90   | (61.303.646,10)           | 94,97 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   |   | BELANJA MODAL                                                                               | 1.217.765.000,00   | 1.156.461.353,90   | (61.303.646,10)           | 94,97 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                           | 1.217.765.000,00   | 1.156.461.353,90   | (61.303.646,10)           | 94,97 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                        | 95.375.000,00      | 27.951.531,00      | (67.423.469,00)           | 29,31 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |   | BELANJA OPERASI                                                                             | 95.375.000,00      | 27.951.531,00      | (67.423.469,00)           | 29,31 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                     | 95.375.000,00      | 27.951.531,00      | (67.423.469,00)           | 29,31 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                        | 7.179.472.000,00   | 6.873.172.291,00   | (306.299.709,00)          | 95,73 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                       | 7.179.472.000,00   | 6.873.172.291,00   | (306.299.709,00)          | 95,73 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |   | BELANJA OPERASI                                                                             | 7.179.472.000,00   | 6.873.172.291,00   | (306.299.709,00)          | 95,73 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                     | 7.179.472.000,00   | 6.873.172.291,00   | (306.299.709,00)          | 95,73 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.10 |    |   |   |   |   | Peningkatan Pelayanan BLUD                                                                  | 110.000.000.000,00 | 108.837.911.394,30 | (1.162.088.605,70)        | 98,94 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.10 | 01 |   |   |   |   | Pelayanan dan Penunjang Pelayanan BLUD                                                      | 110.000.000.000,00 | 108.837.911.394,30 | (1.162.088.605,70)        | 98,94 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.10 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                                             | 105.683.200.000,00 | 104.862.772.524,00 | (820.427.476,00)          | 99,22 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.10 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                             | 5.300.000.000,00   | 5.267.449.976,00   | (32.550.024,00)           | 99,39 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.10 | 01 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                     | 100.383.200.000,00 | 99.595.322.548,00  | (787.877.452,00)          | 99,22 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.10 | 01 | 5 | 2 |   |   | BELANJA MODAL                                                                               | 4.316.800.000,00   | 3.975.138.870,30   | (341.661.129,70)          | 92,09 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.10 | 01 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                           | 2.733.250.000,00   | 2.647.336.870,30   | (85.913.129,70)           | 96,86 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 01 | 2.10 | 01 | 5 | 2 | 3 | 3 | Belanja Modal Gedung dan Bangunan                                                           | 1.583.550.000,00   | 1.327.802.000,00   | (255.748.000,00)          | 83,85 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |   | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                 | 8.768.122.186,00   | 7.802.636.425,62   | (965.485.760,38)          | 88,99 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |   | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota | 8.316.325.586,00   | 7.516.141.175,62   | (800.184.410,38)          | 90,38 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                        | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                        |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 |   |   |   | Rehabilitasi dan Pemeliharaan Rumah Sakit                                                              | 3.498.426.000,00 | 2.735.039.561,62 | (763.386.438,38) | 78,18                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 5 | 1 |   | BELANJA OPERASI                                                                                        | 2.043.957.000,00 | 1.395.748.860,00 | (648.208.140,00) | 68,29                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                | 2.043.957.000,00 | 1.395.748.860,00 | (648.208.140,00) | 68,29                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 5 | 2 |   | BELANJA MODAL                                                                                          | 1.454.469.000,00 | 1.339.290.701,62 | (115.178.298,38) | 92,08                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                                                      | 1.454.469.000,00 | 1.339.290.701,62 | (115.178.298,38) | 92,08                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 |   |   |   | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan                            | 4.817.899.586,00 | 4.781.101.614,00 | (36.797.972,00)  | 99,24                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 | 5 | 2 |   | BELANJA MODAL                                                                                          | 4.817.899.586,00 | 4.781.101.614,00 | (36.797.972,00)  | 99,24                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                      | 4.817.899.586,00 | 4.781.101.614,00 | (36.797.972,00)  | 99,24                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota                   | 333.602.600,00   | 203.657.250,00   | (129.945.350,00) | 61,05                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18 |   |   |   | Pengelolaan Pelayanan Promosi Kesehatan                                                                | 98.575.600,00    | 94.558.000,00    | (4.017.600,00)   | 95,92                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18 | 5 | 1 |   | BELANJA OPERASI                                                                                        | 98.575.600,00    | 94.558.000,00    | (4.017.600,00)   | 95,92                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                | 98.575.600,00    | 94.558.000,00    | (4.017.600,00)   | 95,92                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 32 |   |   |   | Operasional Pelayanan Rumah Sakit                                                                      | 99.827.000,00    | 3.965.000,00     | (95.862.000,00)  | 3,97                      |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 32 | 5 | 1 |   | BELANJA OPERASI                                                                                        | 99.827.000,00    | 3.965.000,00     | (95.862.000,00)  | 3,97                      |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 32 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                | 99.827.000,00    | 3.965.000,00     | (95.862.000,00)  | 3,97                      |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 |   |   |   | Pelaksanaan Akreditasi Fasilitas Kesehatan di Kabupaten/Kota                                           | 135.200.000,00   | 105.134.250,00   | (30.065.750,00)  | 77,76                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 | 5 | 1 |   | BELANJA OPERASI                                                                                        | 135.200.000,00   | 105.134.250,00   | (30.065.750,00)  | 77,76                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                | 135.200.000,00   | 105.134.250,00   | (30.065.750,00)  | 77,76                     |   |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   | Penerbitan Izin Rumah Sakit Kelas C, D dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Kabupaten/Kota | 118.194.000,00   | 82.838.000,00    | (35.356.000,00)  | 70,09                     |   |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                         | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|------------------------------------------------|---------------------|---------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |       |                                                | ANGGARAN            | REALISASI           | (Rp)                      | %     |                |
|               |    |                   |    |      |    |       |                                                |                     |                     |                           |       |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |       | Peningkatan Mutu Pelayanan Fasilitas Kesehatan | 118.194.000,00      | 82.838.000,00       | (35.356.000,00)           | 70,09 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 1   | BELANJA OPERASI                                | 118.194.000,00      | 82.838.000,00       | (35.356.000,00)           | 70,09 |                |
| 1             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 1 2 | Belanja Barang dan Jasa                        | 118.194.000,00      | 82.838.000,00       | (35.356.000,00)           | 70,09 |                |
|               |    |                   |    |      |    |       | Surplus / (Defisit)                            | (94.850.187.057,00) | (64.457.668.455,35) | 30.392.518.601,65         | 67,96 |                |
|               |    |                   |    |      |    |       | PEMBIAYAAN NETTO                               | 0,00                | 0,00                | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |       | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)         | (94.850.187.057,00) | (64.457.668.455,35) | 30.392.518.601,65         | 67,96 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 1.03 URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR Pekerjaan Umum dan Penataan Ruang |    |                   |    |      |    |   |                                                                  |                    |                    |                           |        |                |
|------------------------------------------------------------------------------------------------------------------------------|----|-------------------|----|------|----|---|------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
| Organisasi : 1.03 . 0-00.0-00.0-00.00 Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                    |    |                   |    |      |    |   |                                                                  |                    |                    |                           |        |                |
| KODE REKENING                                                                                                                |    |                   |    |      |    |   | URAIAN                                                           | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                                                                                                                              |    |                   |    |      |    |   |                                                                  | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
| 1                                                                                                                            | 03 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 | PENDAPATAN DAERAH                                                | 4.144.559.250,00   | 4.698.321.648,00   | 553.762.398,00            | 113,36 |                |
| 1                                                                                                                            | 03 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 | PENDAPATAN ASLI DAERAH (PAD)                                     | 4.144.559.250,00   | 4.698.321.648,00   | 553.762.398,00            | 113,36 |                |
| 1                                                                                                                            | 03 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 | Retribusi Daerah                                                 | 4.141.800.000,00   | 4.688.680.739,00   | 546.880.739,00            | 113,20 |                |
| 1                                                                                                                            | 03 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 | Lain-lain PAD yang Sah                                           | 2.759.250,00       | 9.640.909,00       | 6.881.659,00              | 349,40 |                |
| 1                                                                                                                            | 03 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 | BELANJA DAERAH                                                   | 379.725.862.017,00 | 348.303.866.171,33 | (31.421.995.845,67)       | 91,73  |                |
| 1                                                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 |      |    |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 18.974.616.310,00  | 15.682.121.638,00  | (3.292.494.672,00)        | 82,65  |                |
| 1                                                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 71.393.000,00      | 32.242.131,00      | (39.150.869,00)           | 45,16  |                |
| 1                                                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 51.393.000,00      | 19.289.531,00      | (32.103.469,00)           | 37,53  |                |
| 1                                                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | BELANJA OPERASI                                                  | 51.393.000,00      | 19.289.531,00      | (32.103.469,00)           | 37,53  |                |
| 1                                                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                          | 51.393.000,00      | 19.289.531,00      | (32.103.469,00)           | 37,53  |                |
| 1                                                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   | Koordinasi dan Penyusunan DPA-SKPD                               | 10.000.000,00      | 7.488.200,00       | (2.511.800,00)            | 74,88  |                |
| 1                                                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | BELANJA OPERASI                                                  | 10.000.000,00      | 7.488.200,00       | (2.511.800,00)            | 74,88  |                |
| 1                                                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | Belanja Barang dan Jasa                                          | 10.000.000,00      | 7.488.200,00       | (2.511.800,00)            | 74,88  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN            | JUMLAH (Rp)      |                    | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|-------------------|------------------|--------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                   | ANGGARAN         | REALISASI          | (Rp)                      | % |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.000.000,00     | 5.464.400,00     | (4.535.600,00)     | 54,64                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 10.000.000,00     | 5.464.400,00     | (4.535.600,00)     | 54,64                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 10.000.000,00     | 5.464.400,00     | (4.535.600,00)     | 54,64                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 10.856.721.188,00 | 9.085.147.676,00 | (1.771.573.512,00) | 83,68                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 10.669.776.688,00 | 8.929.049.813,00 | (1.740.726.875,00) | 83,69                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 10.669.776.688,00 | 8.929.049.813,00 | (1.740.726.875,00) | 83,69                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 10.669.776.688,00 | 8.929.049.813,00 | (1.740.726.875,00) | 83,69                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 170.100.000,00    | 141.010.000,00   | (29.090.000,00)    | 82,90                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 170.100.000,00    | 141.010.000,00   | (29.090.000,00)    | 82,90                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 170.100.000,00    | 141.010.000,00   | (29.090.000,00)    | 82,90                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 9.538.500,00      | 8.426.313,00     | (1.112.187,00)     | 88,34                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 9.538.500,00      | 8.426.313,00     | (1.112.187,00)     | 88,34                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 9.538.500,00      | 8.426.313,00     | (1.112.187,00)     | 88,34                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD         | 3.608.000,00      | 3.444.700,00     | (163.300,00)       | 95,47                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       | 3.608.000,00      | 3.444.700,00     | (163.300,00)       | 95,47                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 3.608.000,00      | 3.444.700,00     | (163.300,00)       | 95,47                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 08 |   |   |   | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran                        | 3.698.000,00      | 3.216.850,00     | (481.150,00)       | 86,99                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 08 | 5 | 1 |   | BELANJA OPERASI                                                                       | 3.698.000,00      | 3.216.850,00     | (481.150,00)       | 86,99                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 3.698.000,00      | 3.216.850,00     | (481.150,00)       | 86,99                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah                                | 8.800.000,00      | 7.658.000,00     | (1.142.000,00)     | 87,02                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                  | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                  |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   | Penatausahaan Barang Milik Daerah<br>pada SKPD                   | 8.800.000,00     | 7.658.000,00     | (1.142.000,00)   | 87,02                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   | BELANJA OPERASI                                                  | 8.800.000,00     | 7.658.000,00     | (1.142.000,00)   | 87,02                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 1 | Belanja Pegawai                                                  | 0,00             | 0,00             | 0,00             | 0,00                      |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 8.800.000,00     | 7.658.000,00     | (1.142.000,00)   | 87,02                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat Daerah                        | 70.000.000,00    | 67.900.000,00    | (2.100.000,00)   | 97,00                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | 70.000.000,00    | 67.900.000,00    | (2.100.000,00)   | 97,00                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   | BELANJA OPERASI                                                  | 70.000.000,00    | 67.900.000,00    | (2.100.000,00)   | 97,00                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 70.000.000,00    | 67.900.000,00    | (2.100.000,00)   | 97,00                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   | Administrasi Umum Perangkat Daerah                               | 2.842.319.900,00 | 2.450.310.545,00 | (392.009.355,00) | 86,21                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 16.137.300,00    | 6.990.500,00     | (9.146.800,00)   | 43,32                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                  | 16.137.300,00    | 6.990.500,00     | (9.146.800,00)   | 43,32                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 16.137.300,00    | 6.990.500,00     | (9.146.800,00)   | 43,32                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                     | 790.719.600,00   | 679.498.232,00   | (111.221.368,00) | 85,93                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   | BELANJA OPERASI                                                  | 3.809.000,00     | 3.500.000,00     | (309.000,00)     | 91,89                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 1 | Belanja Pegawai                                                  | 3.500.000,00     | 3.500.000,00     | 0,00             | 100,00                    |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 309.000,00       | 0,00             | (309.000,00)     | 0,00                      |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   | BELANJA MODAL                                                    | 786.910.600,00   | 675.998.232,00   | (110.912.368,00) | 85,91                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                | 786.910.600,00   | 675.998.232,00   | (110.912.368,00) | 85,91                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                                 | 176.542.500,00   | 142.339.000,00   | (34.203.500,00)  | 80,63                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                                  | 176.542.500,00   | 142.339.000,00   | (34.203.500,00)  | 80,63                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 176.542.500,00   | 142.339.000,00   | (34.203.500,00)  | 80,63                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                          | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                          |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetakan dan Penggandaan                | 47.820.500,00    | 12.433.837,00    | (35.386.663,00)  | 26,00                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                          | 47.820.500,00    | 12.433.837,00    | (35.386.663,00)  | 26,00                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                  | 47.820.500,00    | 12.433.837,00    | (35.386.663,00)  | 26,00                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 |   |   |   | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 72.000.000,00    | 66.000.000,00    | (6.000.000,00)   | 91,67                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 | 5 | 1 |   | BELANJA OPERASI                                          | 72.000.000,00    | 66.000.000,00    | (6.000.000,00)   | 91,67                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                  | 72.000.000,00    | 66.000.000,00    | (6.000.000,00)   | 91,67                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   | Fasilitasi Kunjungan Tamu                                | 14.800.000,00    | 4.650.000,00     | (10.150.000,00)  | 31,42                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   | BELANJA OPERASI                                          | 14.800.000,00    | 4.650.000,00     | (10.150.000,00)  | 31,42                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                  | 14.800.000,00    | 4.650.000,00     | (10.150.000,00)  | 31,42                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD     | 1.724.300.000,00 | 1.538.398.976,00 | (185.901.024,00) | 89,22                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                          | 1.724.300.000,00 | 1.538.398.976,00 | (185.901.024,00) | 89,22                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                  | 1.724.300.000,00 | 1.538.398.976,00 | (185.901.024,00) | 89,22                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah     | 3.571.110.122,00 | 2.851.197.478,00 | (719.912.644,00) | 79,84                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   | Penyediaan Jasa Surat Menyurat                           | 21.675.000,00    | 17.300.000,00    | (4.375.000,00)   | 79,82                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   | BELANJA OPERASI                                          | 21.675.000,00    | 17.300.000,00    | (4.375.000,00)   | 79,82                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                  | 21.675.000,00    | 17.300.000,00    | (4.375.000,00)   | 79,82                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik  | 350.675.122,00   | 269.832.518,00   | (80.842.604,00)  | 76,95                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                          | 350.675.122,00   | 269.832.518,00   | (80.842.604,00)  | 76,95                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                  | 350.675.122,00   | 269.832.518,00   | (80.842.604,00)  | 76,95                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                    | 3.198.760.000,00 | 2.564.064.960,00 | (634.695.040,00) | 80,16                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                          | 3.198.760.000,00 | 2.564.064.960,00 | (634.695.040,00) | 80,16                     |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  |                                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Belanja Barang dan Jasa                                                                                             | 3.198.760.000,00 | 2.564.064.960,00 | (634.695.040,00)          | 80,16 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 1.554.272.100,00 | 1.187.665.808,00 | (366.606.292,00)          | 76,41 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00    | 26.705.690,00    | (12.284.310,00)           | 68,49 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 38.990.000,00    | 26.705.690,00    | (12.284.310,00)           | 68,49 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 38.990.000,00    | 26.705.690,00    | (12.284.310,00)           | 68,49 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 960.660.000,00   | 700.987.078,00   | (259.672.922,00)          | 72,97 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 960.660.000,00   | 700.987.078,00   | (259.672.922,00)          | 72,97 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 960.660.000,00   | 700.987.078,00   | (259.672.922,00)          | 72,97 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 03 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Perizinan Alat Besar                                           | 100.000.000,00   | 96.877.500,00    | (3.122.500,00)            | 96,88 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 100.000.000,00   | 96.877.500,00    | (3.122.500,00)            | 96,88 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 100.000.000,00   | 96.877.500,00    | (3.122.500,00)            | 96,88 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 114.295.000,00   | 37.072.000,00    | (77.223.000,00)           | 32,44 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 111.151.000,00   | 37.072.000,00    | (74.079.000,00)           | 33,35 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 111.151.000,00   | 37.072.000,00    | (74.079.000,00)           | 33,35 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                                                                       | 3.144.000,00     | 0,00             | (3.144.000,00)            | 0,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                   | 3.144.000,00     | 0,00             | (3.144.000,00)            | 0,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 340.327.100,00   | 326.023.540,00   | (14.303.560,00)           | 95,80 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 340.327.100,00   | 326.023.540,00   | (14.303.560,00)           | 95,80 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 340.327.100,00   | 326.023.540,00   | (14.303.560,00)           | 95,80 |                |

| KODE REKENING |    |                   |    |      |     |   |   |   |  | URAIAN                                                                                                     | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|-----|---|---|---|--|------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |     |   |   |   |  |                                                                                                            | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 |      |     |   |   |   |  | Program Pengelolaan Sumber Daya Air (Sda)                                                                  | 15.655.699.694,00 | 14.839.467.725,41 | (816.231.968,59)          | 94,79 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 |     |   |   |   |  | Pengelolaan SDA dan Bangunan Pengaman Pantai pada Wilayah Sungai (WS) dalam 1 (satu) Daerah Kabupaten/Kota | 4.185.146.694,00  | 3.984.018.805,41  | (201.127.888,59)          | 95,19 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 73  |   |   |   |  | Operasi dan Pemeliharaan Sungai                                                                            | 1.233.153.000,00  | 1.228.228.900,00  | (4.924.100,00)            | 99,60 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 73  | 5 | 1 |   |  | BELANJA OPERASI                                                                                            | 1.233.153.000,00  | 1.228.228.900,00  | (4.924.100,00)            | 99,60 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 73  | 5 | 1 | 1 |  | Belanja Pegawai                                                                                            | 17.680.000,00     | 13.260.000,00     | (4.420.000,00)            | 75,00 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 73  | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                    | 1.215.473.000,00  | 1.214.968.900,00  | (504.100,00)              | 99,96 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 93  |   |   |   |  | Normalisasi/Restorasi Sungai                                                                               | 514.810.000,00    | 500.571.500,00    | (14.238.500,00)           | 97,23 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 93  | 5 | 1 |   |  | BELANJA OPERASI                                                                                            | 514.810.000,00    | 500.571.500,00    | (14.238.500,00)           | 97,23 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 93  | 5 | 1 | 1 |  | Belanja Pegawai                                                                                            | 24.040.000,00     | 19.820.000,00     | (4.220.000,00)            | 82,45 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 93  | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                    | 490.770.000,00    | 480.751.500,00    | (10.018.500,00)           | 97,96 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 109 |   |   |   |  | Pembangunan Bangunan Perkuatan Tebing                                                                      | 2.016.678.031,00  | 1.870.550.655,41  | (146.127.375,59)          | 92,75 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 109 | 5 | 1 |   |  | BELANJA OPERASI                                                                                            | 21.810.000,00     | (15.973.000,00)   | (37.783.000,00)           | 0,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 109 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                            | 17.680.000,00     | (17.773.000,00)   | (35.453.000,00)           | 0,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 109 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                    | 4.130.000,00      | 1.800.000,00      | (2.330.000,00)            | 43,58 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 109 | 5 | 2 |   |  | BELANJA MODAL                                                                                              | 1.994.868.031,00  | 1.886.523.655,41  | (108.344.375,59)          | 94,57 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 109 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                 | 1.994.868.031,00  | 1.886.523.655,41  | (108.344.375,59)          | 94,57 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 118 |   |   |   |  | Penyusunan Pola dan Rencana Pengelolaan SDA WS Kewenangan Kabupaten/Kota                                   | 282.011.000,00    | 262.923.100,00    | (19.087.900,00)           | 93,23 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 118 | 5 | 1 |   |  | BELANJA OPERASI                                                                                            | 282.011.000,00    | 262.923.100,00    | (19.087.900,00)           | 93,23 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 118 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                            | 13.080.000,00     | 5.640.000,00      | (7.440.000,00)            | 43,12 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 118 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                    | 268.931.000,00    | 257.283.100,00    | (11.647.900,00)           | 95,67 |                |

| KODE REKENING |    |                   |    |      |     |   |   |   |   | URAIAN                                                                                                                                                 | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|-----|---|---|---|---|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 120 |   |   |   |   |                                                                                                                                                        | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 120 | 5 | 1 |   |   | Penyusunan Rencana Teknis dan Dokumen Lingkungan Hidup untuk Konstruksi Pengendali Banjir, Lahar, dan Pengaman Pantai                                  | 138.494.663,00    | 121.744.650,00    | (16.750.013,00)           | 87,91 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 120 | 5 | 1 | 1 |   | BELANJA OPERASI                                                                                                                                        | 138.494.663,00    | 121.744.650,00    | (16.750.013,00)           | 87,91 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 120 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                                                                        | 12.630.000,00     | 5.130.000,00      | (7.500.000,00)            | 40,62 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 120 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                                                                                                | 125.864.663,00    | 116.614.650,00    | (9.250.013,00)            | 92,65 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 |     |   |   |   |   | Pengembangan dan Pengelolaan Sistem Irigasi Primer dan Sekunder pada Daerah Irigasi yang Luasnya di Bawah 1000 Ha dalam 1 (Satu) Daerah Kabupaten/Kota | 11.470.553.000,00 | 10.855.448.920,00 | (615.104.080,00)          | 94,64 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03  |   |   |   |   | Pembangunan Bendung Irigasi                                                                                                                            | 561.249.000,00    | 535.270.700,00    | (25.978.300,00)           | 95,37 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03  | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                                        | 29.924.000,00     | 13.929.000,00     | (15.995.000,00)           | 46,55 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03  | 5 | 1 | 1 |   | Belanja Pegawai                                                                                                                                        | 15.880.000,00     | 0,00              | (15.880.000,00)           | 0,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03  | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                                                                                                | 14.044.000,00     | 13.929.000,00     | (115.000,00)              | 99,18 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03  | 5 | 2 |   |   | BELANJA MODAL                                                                                                                                          | 531.325.000,00    | 521.341.700,00    | (9.983.300,00)            | 98,12 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03  | 5 | 2 | 4 |   | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                                                             | 531.325.000,00    | 521.341.700,00    | (9.983.300,00)            | 98,12 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 16  |   |   |   |   | Rehabilitasi Jaringan Irigasi Rawa                                                                                                                     | 6.719.217.000,00  | 6.512.958.200,00  | (206.258.800,00)          | 96,93 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 16  | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                                        | 6.719.217.000,00  | 6.512.958.200,00  | (206.258.800,00)          | 96,93 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 16  | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                                                                                                | 6.719.217.000,00  | 6.512.958.200,00  | (206.258.800,00)          | 96,93 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 23  |   |   |   |   | Operasi dan Pemeliharaan Jaringan Irigasi Rawa                                                                                                         | 4.024.687.000,00  | 3.655.266.020,00  | (369.420.980,00)          | 90,82 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 23  | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                                        | 4.024.687.000,00  | 3.655.266.020,00  | (369.420.980,00)          | 90,82 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 23  | 5 | 1 | 1 |   | Belanja Pegawai                                                                                                                                        | 169.030.000,00    | 72.550.000,00     | (96.480.000,00)           | 42,92 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 23  | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                                                                                                | 3.855.657.000,00  | 3.582.716.020,00  | (272.940.980,00)          | 92,92 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35  |   |   |   |   | Penyusunan Rencana Teknis dan Dokumen Lingkungan Hidup untuk Konstruksi Irigasi dan Rawa                                                               | 165.400.000,00    | 151.954.000,00    | (13.446.000,00)           | 91,87 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                            | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 | 5 | 1 |   |  |                                                                                                   | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  | BELANJA OPERASI                                                                                   | 165.400.000,00    | 151.954.000,00    | (13.446.000,00)           | 91,87  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                   | 6.800.000,00      | (3.657.500,00)    | (10.457.500,00)           | 0,00   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                           | 158.600.000,00    | 155.611.500,00    | (2.988.500,00)            | 98,12  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pengelolaan Dan Pengembangan Sistem Penyediaan Air Minum                                  | 23.093.384.117,00 | 22.029.887.940,00 | (1.063.496.177,00)        | 95,39  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota          | 23.093.384.117,00 | 22.029.887.940,00 | (1.063.496.177,00)        | 95,39  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 22 |   |   |   |  | Pembangunan Sistem Penyediaan Air Minum (SPAM) Bukan Jaringan Perpipaan                           | 11.417.218.800,00 | 10.978.448.690,00 | (438.770.110,00)          | 96,16  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 22 | 5 | 1 |   |  | BELANJA OPERASI                                                                                   | 9.823.581.500,00  | 9.611.019.090,00  | (212.562.410,00)          | 97,84  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 22 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                   | 21.000.000,00     | 21.000.000,00     | 0,00                      | 100,00 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 22 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                           | 4.163.515.500,00  | 4.134.151.740,00  | (29.363.760,00)           | 99,29  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 22 | 5 | 1 | 5 |  | Belanja Hibah                                                                                     | 5.639.066.000,00  | 5.455.867.350,00  | (183.198.650,00)          | 96,75  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 22 | 5 | 2 |   |  | BELANJA MODAL                                                                                     | 1.593.637.300,00  | 1.367.429.600,00  | (226.207.700,00)          | 85,81  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 22 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                        | 1.593.637.300,00  | 1.367.429.600,00  | (226.207.700,00)          | 85,81  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 30 |   |   |   |  | Fasilitasi Kerja Sama Penyelenggaraan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota | 423.644.000,00    | 325.125.000,00    | (98.519.000,00)           | 76,74  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 30 | 5 | 1 |   |  | BELANJA OPERASI                                                                                   | 423.644.000,00    | 325.125.000,00    | (98.519.000,00)           | 76,74  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 30 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                   | 12.690.000,00     | (51.053.000,00)   | (63.743.000,00)           | 0,00   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 30 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                           | 410.954.000,00    | 376.178.000,00    | (34.776.000,00)           | 91,54  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 31 |   |   |   |  | Optimalisasi Sistem Penyediaan Air Minum (SPAM) Jaringan Perpipaan                                | 2.020.790.000,00  | 2.013.150.000,00  | (7.640.000,00)            | 99,62  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 31 | 5 | 1 |   |  | BELANJA OPERASI                                                                                   | 2.020.790.000,00  | 2.013.150.000,00  | (7.640.000,00)            | 99,62  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 31 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                   | 20.790.000,00     | 13.150.000,00     | (7.640.000,00)            | 63,25  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 31 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                           | 2.000.000.000,00  | 2.000.000.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                  | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                         | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 32 |   |   |   |  | Perluasan Sistem Penyediaan Air Minum (SPAM) Jaringan Perpipaan                                         | 9.231.731.317,00  | 8.713.164.250,00  | (518.567.067,00)          | 94,38 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 32 | 5 | 2 |   |  | BELANJA MODAL                                                                                           | 9.231.731.317,00  | 8.713.164.250,00  | (518.567.067,00)          | 94,38 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 32 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                              | 9.231.731.317,00  | 8.713.164.250,00  | (518.567.067,00)          | 94,38 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Pengelolaan Dan Pengembangan Sistem Air Limbah                                                  | 16.818.184.074,00 | 16.261.318.560,00 | (556.865.514,00)          | 96,69 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Pengelolaan dan Pengembangan Sistem Air Limbah Domestik dalam Daerah Kabupaten/Kota                     | 16.818.184.074,00 | 16.261.318.560,00 | (556.865.514,00)          | 96,69 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 38 |   |   |   |  | Operasi dan Pemeliharaan Sistem Pengelolaan Air Limbah Domestik (SPALD)                                 | 490.182.300,00    | 188.071.700,00    | (302.110.600,00)          | 38,37 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 38 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 490.182.300,00    | 188.071.700,00    | (302.110.600,00)          | 38,37 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 38 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                         | 14.060.000,00     | 6.720.000,00      | (7.340.000,00)            | 47,80 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 38 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 476.122.300,00    | 181.351.700,00    | (294.770.600,00)          | 38,09 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 39 |   |   |   |  | Penyediaan Sub Sistem Pengelolaan Air Limbah Domestik (SPALD) Setempat                                  | 15.536.160.274,00 | 15.289.909.760,00 | (246.250.514,00)          | 98,41 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 39 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 15.536.160.274,00 | 15.289.909.760,00 | (246.250.514,00)          | 98,41 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 39 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                         | 128.330.000,00    | 95.730.000,00     | (32.600.000,00)           | 74,60 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 39 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 12.970.501.500,00 | 12.837.097.360,00 | (133.404.140,00)          | 98,97 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 39 | 5 | 1 | 5 |  | Belanja Hibah                                                                                           | 2.437.328.774,00  | 2.357.082.400,00  | (80.246.374,00)           | 96,71 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 40 |   |   |   |  | Pembinaan dan Pemberdayaan Masyarakat dalam Pengembangan Sistem Pengelolaan Air Limbah Domestik (SPALD) | 791.841.500,00    | 783.337.100,00    | (8.504.400,00)            | 98,93 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 40 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 791.841.500,00    | 783.337.100,00    | (8.504.400,00)            | 98,93 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 40 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                         | 14.490.000,00     | 12.750.000,00     | (1.740.000,00)            | 87,99 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 777.351.500,00    | 770.587.100,00    | (6.764.400,00)            | 99,13 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   |  | Program Pengelolaan Dan Pengembangan Sistem Drainase                                                    | 10.937.106.569,00 | 10.540.805.768,31 | (396.300.800,69)          | 96,38 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                         | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   |  |                                                                                                                | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  | Pengelolaan dan Pengembangan Sistem Drainase yang Terhubung Langsung dengan Sungai dalam Daerah Kabupaten/Kota | 10.937.106.569,00 | 10.540.805.768,31 | (396.300.800,69)          | 96,38 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 24 |   |   |   |  | Peningkatan Sistem Drainase Perkotaan                                                                          | 541.331.000,00    | 502.011.656,00    | (39.319.344,00)           | 92,74 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 24 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                | 22.559.000,00     | 4.107.600,00      | (18.451.400,00)           | 18,21 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 24 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                | 15.880.000,00     | 0,00              | (15.880.000,00)           | 0,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 24 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                        | 6.679.000,00      | 4.107.600,00      | (2.571.400,00)            | 61,50 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 24 | 5 | 2 |   |  | BELANJA MODAL                                                                                                  | 518.772.000,00    | 497.904.056,00    | (20.867.944,00)           | 95,98 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 24 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                     | 518.772.000,00    | 497.904.056,00    | (20.867.944,00)           | 95,98 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 28 |   |   |   |  | Rehabilitasi Sistem Drainase Perkotaan                                                                         | 565.419.998,00    | 532.061.273,00    | (33.358.725,00)           | 94,10 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 28 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                | 13.680.000,00     | 0,00              | (13.680.000,00)           | 0,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 28 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                | 13.680.000,00     | 0,00              | (13.680.000,00)           | 0,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 28 | 5 | 2 |   |  | BELANJA MODAL                                                                                                  | 551.739.998,00    | 532.061.273,00    | (19.678.725,00)           | 96,43 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 28 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                     | 551.739.998,00    | 532.061.273,00    | (19.678.725,00)           | 96,43 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 29 |   |   |   |  | Pembangunan Sistem Drainase Perkotaan                                                                          | 8.085.188.071,00  | 7.789.940.739,31  | (295.247.331,69)          | 96,35 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 29 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                | 73.309.679,00     | 52.132.000,00     | (21.177.679,00)           | 71,11 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 29 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                | 46.160.000,00     | 26.190.000,00     | (19.970.000,00)           | 56,74 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 29 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                        | 27.149.679,00     | 25.942.000,00     | (1.207.679,00)            | 95,55 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 29 | 5 | 2 |   |  | BELANJA MODAL                                                                                                  | 8.011.878.392,00  | 7.737.808.739,31  | (274.069.652,69)          | 96,58 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 29 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                     | 8.011.878.392,00  | 7.737.808.739,31  | (274.069.652,69)          | 96,58 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 31 |   |   |   |  | Operasi dan Pemeliharaan Sistem Drainase Perkotaan                                                             | 1.745.167.500,00  | 1.716.792.100,00  | (28.375.400,00)           | 98,37 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 31 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                | 1.745.167.500,00  | 1.716.792.100,00  | (28.375.400,00)           | 98,37 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 31 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                | 18.880.000,00     | 0,00              | (18.880.000,00)           | 0,00  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                                                                                                                                                                 | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                                                                                                                                                        | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 31 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                                | 1.726.287.500,00  | 1.716.792.100,00  | (9.495.400,00)            | 99,45 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 08 |      |    |   |   |   |  | Program Penataan Bangunan Gedung                                                                                                                                                                                                                                                                       | 545.082.000,00    | 537.976.050,00    | (7.105.950,00)            | 98,70 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 08 | 2.01 |    |   |   |   |  | Penyelenggaraan Bangunan Gedung di Wilayah Daerah Kabupaten/Kota, Pemberian Izin Mendirikan Bangunan (IMB) dan Sertifikat Laik Fungsi Bangunan Gedung                                                                                                                                                  | 545.082.000,00    | 537.976.050,00    | (7.105.950,00)            | 98,70 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 08 | 2.01 | 19 |   |   |   |  | Penyusunan Kebijakan terkait Penyelenggaraan Bangunan Gedung                                                                                                                                                                                                                                           | 40.000.000,00     | 37.977.000,00     | (2.023.000,00)            | 94,94 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 08 | 2.01 | 19 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                                        | 40.000.000,00     | 37.977.000,00     | (2.023.000,00)            | 94,94 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 08 | 2.01 | 19 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                                                                                                                                                                                                        | 3.710.000,00      | 2.020.000,00      | (1.690.000,00)            | 54,45 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 08 | 2.01 | 19 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                                | 36.290.000,00     | 35.957.000,00     | (333.000,00)              | 99,08 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 08 | 2.01 | 23 |   |   |   |  | Penyelenggaraan Penerbitan Persetujuan Bangunan Gedung (PBG), Sertifikat Laik Fungsi (SLF), Surat Bukti Kepemilikan Bangunan Gedung (SBKBG), Rencana Teknis Pembongkaran Bangunan Gedung (RTB), Tim Profesi Ahli (TPA), Tim Penilai Teknis (TPT), Penilik, dan Pendataan Bangunan Gedung melalui SIMBG | 505.082.000,00    | 499.999.050,00    | (5.082.950,00)            | 98,99 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 08 | 2.01 | 23 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                                        | 505.082.000,00    | 499.999.050,00    | (5.082.950,00)            | 98,99 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 08 | 2.01 | 23 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                                                                                                                                                                                                        | 8.460.000,00      | 5.640.000,00      | (2.820.000,00)            | 66,67 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 08 | 2.01 | 23 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                                | 496.622.000,00    | 494.359.050,00    | (2.262.950,00)            | 99,54 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 09 |      |    |   |   |   |  | Program Penataan Bangunan Dan Lingkungannya                                                                                                                                                                                                                                                            | 53.720.884.486,00 | 47.347.502.119,83 | (6.373.382.366,17)        | 88,14 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 |    |   |   |   |  | Penyelenggaraan Penataan Bangunan dan Lingkungannya di Daerah Kabupaten/Kota                                                                                                                                                                                                                           | 53.720.884.486,00 | 47.347.502.119,83 | (6.373.382.366,17)        | 88,14 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 08 |   |   |   |  | Penataan Bangunan dan Lingkungan Kawasan Cagar Budaya, Kawasan Pariwisata, Kawasan Sistem Perkotaan Nasional dan Kawasan Strategis Lainnya                                                                                                                                                             | 52.850.092.236,00 | 46.533.677.229,83 | (6.316.415.006,17)        | 88,05 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                            | URAIAN | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------|--------------------|---------------------------|-------|----------------|
| 1             | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 08 | 5 | 1 |   |                                                                                                                                            |        | ANGGARAN           | REALISASI          | (Rp)                      | %     |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 08 | 5 | 1 |   | BELANJA OPERASI                                                                                                                            |        | 7.423.171.845,00   | 5.674.184.540,00   | (1.748.987.305,00)        | 76,44 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                    |        | 702.140.410,00     | (1.023.436.000,00) | (1.725.576.410,00)        | 0,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 08 | 5 | 1 | 5 | Belanja Hibah                                                                                                                              |        | 6.721.031.435,00   | 6.697.620.540,00   | (23.410.895,00)           | 99,65 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 08 | 5 | 2 |   | BELANJA MODAL                                                                                                                              |        | 45.426.920.391,00  | 40.859.492.689,83  | (4.567.427.701,17)        | 89,95 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 08 | 5 | 2 | 1 | Belanja Modal Tanah                                                                                                                        |        | 0,00               | 0,00               | 0,00                      | 0,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 08 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                                                                                          |        | 9.891.576.068,00   | 9.013.545.178,83   | (878.030.889,17)          | 91,12 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 08 | 5 | 2 | 4 | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                                                 |        | 35.535.344.323,00  | 31.845.947.511,00  | (3.689.396.812,00)        | 89,62 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 10 |   |   |   | Penyusunan Rencana dan Teknis Penataan Bangunan dan Lingkungan di Kawasan Strategis Daerah Kabupaten/Kota                                  |        | 870.792.250,00     | 813.824.890,00     | (56.967.360,00)           | 93,46 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 10 | 5 | 1 |   | BELANJA OPERASI                                                                                                                            |        | 870.792.250,00     | 813.824.890,00     | (56.967.360,00)           | 93,46 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 10 | 5 | 1 | 1 | Belanja Pegawai                                                                                                                            |        | 23.370.000,00      | 16.930.000,00      | (6.440.000,00)            | 72,44 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                    |        | 847.422.250,00     | 796.894.890,00     | (50.527.360,00)           | 94,04 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 |      |    |   |   |   | Program Penyelenggaraan Jalan                                                                                                              |        | 237.666.418.767,00 | 218.941.995.894,78 | (18.724.422.872,22)       | 92,12 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 |    |   |   |   | Penyelenggaraan Jalan Kabupaten/Kota                                                                                                       |        | 237.666.418.767,00 | 218.941.995.894,78 | (18.724.422.872,22)       | 92,12 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 29 |   |   |   | Penyusunan Rencana, Kebijakan, Strategi dan Teknis Pengembangan Jaringan Jalan serta Perencanaan Teknis Penyelenggaraan Jalan dan Jembatan |        | 11.098.400.000,00  | 7.829.293.188,00   | (3.269.106.812,00)        | 70,54 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 29 | 5 | 1 |   | BELANJA OPERASI                                                                                                                            |        | 53.400.000,00      | (34.765.312,00)    | (88.165.312,00)           | 0,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 29 | 5 | 1 | 1 | Belanja Pegawai                                                                                                                            |        | 26.880.000,00      | (36.433.500,00)    | (63.313.500,00)           | 0,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 29 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                    |        | 26.520.000,00      | 1.668.188,00       | (24.851.812,00)           | 6,29  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 29 | 5 | 2 |   | BELANJA MODAL                                                                                                                              |        | 11.045.000.000,00  | 7.864.058.500,00   | (3.180.941.500,00)        | 71,20 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 29 | 5 | 2 | 4 | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                                                 |        | 11.045.000.000,00  | 7.864.058.500,00   | (3.180.941.500,00)        | 71,20 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 31 |   |   |   | Penggantian Jembatan                                                                                                                       |        | 11.087.350.000,00  | 9.697.675.347,13   | (1.389.674.652,87)        | 87,47 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 31 | 5 | 1 |   | BELANJA OPERASI                                                                                                                            |        | 44.500.000,00      | 22.168.455,00      | (22.331.545,00)           | 49,82 |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                     | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                            | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 31 | 5 | 1 | 1 |  | Belanja Pegawai                            | 32.280.000,00      | 22.168.455,00      | (10.111.545,00)           | 68,68  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 31 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 12.220.000,00      | 0,00               | (12.220.000,00)           | 0,00   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 31 | 5 | 2 |   |  | BELANJA MODAL                              | 11.042.850.000,00  | 9.675.506.892,13   | (1.367.343.107,87)        | 87,62  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 31 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi | 11.042.850.000,00  | 9.675.506.892,13   | (1.367.343.107,87)        | 87,62  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 32 |   |   |   |  | Pembangunan Jalan                          | 8.328.490.000,00   | 8.055.702.000,00   | (272.788.000,00)          | 96,72  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 32 | 5 | 1 |   |  | BELANJA OPERASI                            | 44.490.000,00      | 19.997.400,00      | (24.492.600,00)           | 44,95  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 32 | 5 | 1 | 1 |  | Belanja Pegawai                            | 28.080.000,00      | 18.000.000,00      | (10.080.000,00)           | 64,10  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 32 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 16.410.000,00      | 1.997.400,00       | (14.412.600,00)           | 12,17  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 32 | 5 | 2 |   |  | BELANJA MODAL                              | 8.284.000.000,00   | 8.035.704.600,00   | (248.295.400,00)          | 97,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 32 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi | 8.284.000.000,00   | 8.035.704.600,00   | (248.295.400,00)          | 97,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 33 |   |   |   |  | Rekonstruksi Jalan                         | 108.829.213.000,00 | 102.258.899.040,84 | (6.570.313.959,16)        | 93,96  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 33 | 5 | 1 |   |  | BELANJA OPERASI                            | 117.100.000,00     | 90.777.858,00      | (26.322.142,00)           | 77,52  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 33 | 5 | 1 | 1 |  | Belanja Pegawai                            | 68.370.000,00      | 68.370.000,00      | 0,00                      | 100,00 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 33 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 48.730.000,00      | 22.407.858,00      | (26.322.142,00)           | 45,98  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 33 | 5 | 2 |   |  | BELANJA MODAL                              | 108.712.113.000,00 | 102.168.121.182,84 | (6.543.991.817,16)        | 93,98  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 33 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi | 108.712.113.000,00 | 102.168.121.182,84 | (6.543.991.817,16)        | 93,98  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 34 |   |   |   |  | Pemeliharaan Berkala Jalan                 | 1.815.250.000,00   | 1.698.385.890,00   | (116.864.110,00)          | 93,56  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 34 | 5 | 1 |   |  | BELANJA OPERASI                            | 45.870.000,00      | 15.106.400,00      | (30.763.600,00)           | 32,93  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 34 | 5 | 1 | 1 |  | Belanja Pegawai                            | 26.520.000,00      | 13.150.000,00      | (13.370.000,00)           | 49,59  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 34 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 19.350.000,00      | 1.956.400,00       | (17.393.600,00)           | 10,11  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 34 | 5 | 2 |   |  | BELANJA MODAL                              | 1.769.380.000,00   | 1.683.279.490,00   | (86.100.510,00)           | 95,13  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 34 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi | 1.769.380.000,00   | 1.683.279.490,00   | (86.100.510,00)           | 95,13  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 38 |   |   |   |  | Pemeliharaan Rutin Jembatan                | 5.622.965.000,00   | 5.413.861.390,00   | (209.103.610,00)          | 96,28  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 38 | 5 | 1 |   |  | BELANJA OPERASI                            | 61.825.000,00      | 19.388.000,00      | (42.437.000,00)           | 31,36  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                     | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                            | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 38 | 5 | 1 | 1 |  | Belanja Pegawai                            | 35.040.000,00     | 17.400.000,00     | (17.640.000,00)           | 49,66  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 38 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 26.785.000,00     | 1.988.000,00      | (24.797.000,00)           | 7,42   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 38 | 5 | 2 |   |  | BELANJA MODAL                              | 5.561.140.000,00  | 5.394.473.390,00  | (166.666.610,00)          | 97,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 38 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi | 5.561.140.000,00  | 5.394.473.390,00  | (166.666.610,00)          | 97,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 39 |   |   |   |  | Rehabilitasi Jembatan                      | 9.246.923.878,00  | 7.121.063.356,00  | (2.125.860.522,00)        | 77,01  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 39 | 5 | 1 |   |  | BELANJA OPERASI                            | 63.430.000,00     | 19.996.800,00     | (43.433.200,00)           | 31,53  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 39 | 5 | 1 | 1 |  | Belanja Pegawai                            | 28.080.000,00     | 18.000.000,00     | (10.080.000,00)           | 64,10  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 39 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 35.350.000,00     | 1.996.800,00      | (33.353.200,00)           | 5,65   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 39 | 5 | 2 |   |  | BELANJA MODAL                              | 9.183.493.878,00  | 7.101.066.556,00  | (2.082.427.322,00)        | 77,32  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 39 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi | 9.183.493.878,00  | 7.101.066.556,00  | (2.082.427.322,00)        | 77,32  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 40 |   |   |   |  | Pembangunan Jembatan                       | 10.953.060.000,00 | 9.856.822.719,20  | (1.096.237.280,80)        | 89,99  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 40 | 5 | 1 |   |  | BELANJA OPERASI                            | 80.730.000,00     | 41.958.000,00     | (38.772.000,00)           | 51,97  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 40 | 5 | 1 | 1 |  | Belanja Pegawai                            | 32.280.000,00     | 32.280.000,00     | 0,00                      | 100,00 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 40 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 48.450.000,00     | 9.678.000,00      | (38.772.000,00)           | 19,98  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 40 | 5 | 2 |   |  | BELANJA MODAL                              | 10.872.330.000,00 | 9.814.864.719,20  | (1.057.465.280,80)        | 90,27  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 40 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi | 10.872.330.000,00 | 9.814.864.719,20  | (1.057.465.280,80)        | 90,27  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 43 |   |   |   |  | Survey Kondisi Jalan/Jembatan              | 847.760.000,00    | 809.196.724,00    | (38.563.276,00)           | 95,45  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 43 | 5 | 1 |   |  | BELANJA OPERASI                            | 43.710.000,00     | 12.619.224,00     | (31.090.776,00)           | 28,87  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 43 | 5 | 1 | 1 |  | Belanja Pegawai                            | 22.320.000,00     | 11.050.000,00     | (11.270.000,00)           | 49,51  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 43 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                    | 21.390.000,00     | 1.569.224,00      | (19.820.776,00)           | 7,34   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 43 | 5 | 2 |   |  | BELANJA MODAL                              | 804.050.000,00    | 796.577.500,00    | (7.472.500,00)            | 99,07  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 43 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi | 804.050.000,00    | 796.577.500,00    | (7.472.500,00)            | 99,07  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 44 |   |   |   |  | Rehabilitasi Jalan                         | 55.969.501.040,00 | 53.962.429.412,61 | (2.007.071.627,39)        | 96,41  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 44 | 5 | 1 |   |  | BELANJA OPERASI                            | 135.968.400,00    | 64.973.455,00     | (70.994.945,00)           | 47,79  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                              | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                     | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 44 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                     | 38.680.000,00     | 23.800.000,00     | (14.880.000,00)           | 61,53  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 44 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                             | 97.288.400,00     | 41.173.455,00     | (56.114.945,00)           | 42,32  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 44 | 5 | 2 |   |  | BELANJA MODAL                                                                                       | 55.833.532.640,00 | 53.897.455.957,61 | (1.936.076.682,39)        | 96,53  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 44 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                          | 55.833.532.640,00 | 53.897.455.957,61 | (1.936.076.682,39)        | 96,53  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 46 |   |   |   |  | Pemeliharaan Rutin Jalan                                                                            | 13.867.505.849,00 | 12.238.666.827,00 | (1.628.839.022,00)        | 88,25  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 46 | 5 | 1 |   |  | BELANJA OPERASI                                                                                     | 61.675.000,00     | 23.907.000,00     | (37.768.000,00)           | 38,76  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 46 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                     | 31.680.000,00     | 20.000.000,00     | (11.680.000,00)           | 63,13  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 46 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                             | 29.995.000,00     | 3.907.000,00      | (26.088.000,00)           | 13,03  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 46 | 5 | 2 |   |  | BELANJA MODAL                                                                                       | 13.805.830.849,00 | 12.214.759.827,00 | (1.591.071.022,00)        | 88,48  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 46 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                          | 13.805.830.849,00 | 12.214.759.827,00 | (1.591.071.022,00)        | 88,48  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 |      |    |   |   |   |  | Program Pengembangan Jasa Konstruksi                                                                | 472.433.800,00    | 440.684.961,00    | (31.748.839,00)           | 93,28  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.01 |    |   |   |   |  | Penyelenggaraan Pelatihan Tenaga Terampil Konstruksi                                                | 346.715.000,00    | 317.504.661,00    | (29.210.339,00)           | 91,58  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.01 | 10 |   |   |   |  | Fasilitasi Sertifikasi Tenaga Kerja Konstruksi Kualifikasi Jabatan Operator dan Teknisi atau Analis | 214.220.500,00    | 193.142.500,00    | (21.078.000,00)           | 90,16  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.01 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                                                     | 208.220.500,00    | 187.142.500,00    | (21.078.000,00)           | 89,88  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.01 | 10 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                     | 680.000,00        | 680.000,00        | 0,00                      | 100,00 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.01 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                             | 207.540.500,00    | 186.462.500,00    | (21.078.000,00)           | 89,84  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.01 | 10 | 5 | 2 |   |  | BELANJA MODAL                                                                                       | 6.000.000,00      | 6.000.000,00      | 0,00                      | 100,00 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.01 | 10 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                   | 6.000.000,00      | 6.000.000,00      | 0,00                      | 100,00 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.01 | 11 |   |   |   |  | Pembinaan dan Peningkatan Kapasitas Kelembagaan Jasa Konstruksi                                     | 132.494.500,00    | 124.362.161,00    | (8.132.339,00)            | 93,86  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.01 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                                                     | 132.494.500,00    | 124.362.161,00    | (8.132.339,00)            | 93,86  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.01 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                             | 132.494.500,00    | 124.362.161,00    | (8.132.339,00)            | 93,86  |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                         | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |       |                                                                                                | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.02 |    |       | Penyelenggaraan Sistem Informasi Jasa Konstruksi Cakupan Daerah Kabupaten/Kota                 | 46.708.800,00    | 44.930.300,00    | (1.778.500,00)            | 96,19 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.02 | 12 |       | Penyediaan Perangkat Pendukung Layanan Informasi Jasa Konstruksi                               | 25.313.600,00    | 23.853.100,00    | (1.460.500,00)            | 94,23 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.02 | 12 | 5 1   | BELANJA OPERASI                                                                                | 25.313.600,00    | 23.853.100,00    | (1.460.500,00)            | 94,23 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.02 | 12 | 5 1 2 | Belanja Barang dan Jasa                                                                        | 25.313.600,00    | 23.853.100,00    | (1.460.500,00)            | 94,23 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.02 | 13 |       | Penyediaan Data dan Informasi Jasa Konstruksi Cakupan Kabupaten/Kota                           | 21.395.200,00    | 21.077.200,00    | (318.000,00)              | 98,51 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.02 | 13 | 5 1   | BELANJA OPERASI                                                                                | 21.395.200,00    | 21.077.200,00    | (318.000,00)              | 98,51 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.02 | 13 | 5 1 2 | Belanja Barang dan Jasa                                                                        | 21.395.200,00    | 21.077.200,00    | (318.000,00)              | 98,51 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.04 |    |       | Pengawasan Tertib Usaha, Tertib Penyelenggaraan dan Tertib Pemanfaatan Jasa Konstruksi         | 79.010.000,00    | 78.250.000,00    | (760.000,00)              | 99,04 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.04 | 04 |       | Pengawasan dan Evaluasi Tertib Penyelenggaraan Jasa Konstruksi Kabupaten/Kota                  | 14.730.000,00    | 14.170.000,00    | (560.000,00)              | 96,20 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.04 | 04 | 5 1   | BELANJA OPERASI                                                                                | 14.730.000,00    | 14.170.000,00    | (560.000,00)              | 96,20 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.04 | 04 | 5 1 2 | Belanja Barang dan Jasa                                                                        | 14.730.000,00    | 14.170.000,00    | (560.000,00)              | 96,20 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.04 | 04 | 5 2   | BELANJA MODAL                                                                                  | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.04 | 04 | 5 2 5 | Belanja Modal Aset Tetap Lainnya                                                               | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.04 | 06 |       | Pembinaan Tertib Usaha, Tertib Penyelenggaraan, dan Tertib Pemanfaatan Produk Jasa Konstruksi  | 64.280.000,00    | 64.080.000,00    | (200.000,00)              | 99,69 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.04 | 06 | 5 1   | BELANJA OPERASI                                                                                | 64.280.000,00    | 64.080.000,00    | (200.000,00)              | 99,69 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 11 | 2.04 | 06 | 5 1 2 | Belanja Barang dan Jasa                                                                        | 64.280.000,00    | 64.080.000,00    | (200.000,00)              | 99,69 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 |      |    |       | Program Penyelenggaraan Penataan Ruang                                                         | 1.330.344.100,00 | 1.245.852.800,00 | (84.491.300,00)           | 93,65 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.01 |    |       | Penetapan Rencana Tata Ruang Wilayah (RTRW) dan Rencana Rinci Tata Ruang (RRTR) Kabupaten/Kota | 1.168.943.800,00 | 1.090.709.800,00 | (78.234.000,00)           | 93,31 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                  | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                  |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.01 | 03 |   |   |   | Penetapan Kebijakan dalam rangka Pelaksanaan Penataan Ruang                      | 838.053.800,00 | 794.307.800,00 | (43.746.000,00) | 94,78                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                  | 788.053.800,00 | 748.131.800,00 | (39.922.000,00) | 94,93                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.01 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                  | 8.400.000,00   | 0,00           | (8.400.000,00)  | 0,00                      |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                          | 779.653.800,00 | 748.131.800,00 | (31.522.000,00) | 95,96                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.01 | 03 | 5 | 2 |   | BELANJA MODAL                                                                    | 50.000.000,00  | 46.176.000,00  | (3.824.000,00)  | 92,35                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.01 | 03 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                | 50.000.000,00  | 46.176.000,00  | (3.824.000,00)  | 92,35                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.01 | 06 |   |   |   | Pelaksanaan Persetujuan Substansi RDTR Kabupaten/Kota                            | 295.890.000,00 | 263.162.000,00 | (32.728.000,00) | 88,94                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                  | 295.890.000,00 | 263.162.000,00 | (32.728.000,00) | 88,94                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                          | 295.890.000,00 | 263.162.000,00 | (32.728.000,00) | 88,94                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.01 | 12 |   |   |   | Sosialisasi Peraturan Perundang-undangan dan pedoman Bidang Penataan ruang       | 35.000.000,00  | 33.240.000,00  | (1.760.000,00)  | 94,97                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.01 | 12 | 5 | 1 |   | BELANJA OPERASI                                                                  | 35.000.000,00  | 33.240.000,00  | (1.760.000,00)  | 94,97                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.01 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                          | 35.000.000,00  | 33.240.000,00  | (1.760.000,00)  | 94,97                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.03 |    |   |   |   | Koordinasi dan Sinkronisasi Pemanfaatan Ruang Daerah Kabupaten/Kota              | 122.447.900,00 | 118.272.900,00 | (4.175.000,00)  | 96,59                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.03 | 03 |   |   |   | Koordinasi Penyelenggaraan Penataan Ruang                                        | 122.447.900,00 | 118.272.900,00 | (4.175.000,00)  | 96,59                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.03 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                  | 122.447.900,00 | 118.272.900,00 | (4.175.000,00)  | 96,59                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.03 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                  | 3.680.000,00   | 1.430.000,00   | (2.250.000,00)  | 38,86                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.03 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                          | 118.767.900,00 | 116.842.900,00 | (1.925.000,00)  | 98,38                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.04 |    |   |   |   | Koordinasi dan Sinkronisasi Pengendalian Pemanfaatan Ruang Daerah Kabupaten/Kota | 38.952.400,00  | 36.870.100,00  | (2.082.300,00)  | 94,65                     |   |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.04 | 09 |   |   |   | Operasionalisasi Tugas dan Fungsi Forum Penataan Ruang                           | 38.952.400,00  | 36.870.100,00  | (2.082.300,00)  | 94,65                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                              | JUMLAH (Rp)    |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------------------|-------|----------------|
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.04 | 09 | 5 | 1 |   |  |                                                                                                                                                     | ANGGARAN       | REALISASI     | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  | BELANJA OPERASI                                                                                                                                     | 38.952.400,00  | 36.870.100,00 | (2.082.300,00)            | 94,65 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.04 | 09 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                                                     | 2.680.000,00   | 1.180.000,00  | (1.500.000,00)            | 44,03 |                |
| 1             | 03 | 0-00.0-00.0-00.00 | 12 | 2.04 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                             | 36.272.400,00  | 35.690.100,00 | (582.300,00)              | 98,39 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Penyelesaian Sengketa Tanah Garapan                                                                                                         | 122.913.100,00 | 94.799.950,00 | (28.113.150,00)           | 77,13 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Penyelesaian Sengketa Tanah Garapan dalam Daerah Kabupaten/Kota                                                                                     | 122.913.100,00 | 94.799.950,00 | (28.113.150,00)           | 77,13 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Inventarisasi Sengketa, Konflik, dan Perkara Pertanahan dalam 1 (satu) Daerah Kabupaten/Kota                                                        | 44.013.100,00  | 21.145.000,00 | (22.868.100,00)           | 48,04 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                     | 35.407.100,00  | 21.145.000,00 | (14.262.100,00)           | 59,72 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                             | 35.407.100,00  | 21.145.000,00 | (14.262.100,00)           | 59,72 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                                       | 8.606.000,00   | 0,00          | (8.606.000,00)            | 0,00  |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                                   | 8.606.000,00   | 0,00          | (8.606.000,00)            | 0,00  |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Mediasi Penyelesaian Sengketa Tanah Garapan dalam 1 (satu) Daerah Kabupaten/Kota                                                                    | 78.900.000,00  | 73.654.950,00 | (5.245.050,00)            | 93,35 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                     | 78.900.000,00  | 73.654.950,00 | (5.245.050,00)            | 93,35 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                             | 78.900.000,00  | 73.654.950,00 | (5.245.050,00)            | 93,35 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   |  | Program Redistribusi Tanah, Dan Ganti Kerugian Program Tanah Kelebihan Maksimum Dan Tanah Absentee                                                  | 10.000.000,00  | 5.643.500,00  | (4.356.500,00)            | 56,44 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   |  | Penetapan Subjek dan Objek Redistribusi Tanah serta Ganti Kerugian Tanah Kelebihan Maksimum dan Tanah Absentee dalam 1 (satu) Daerah Kabupaten/Kota | 10.000.000,00  | 5.643.500,00  | (4.356.500,00)            | 56,44 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   |   |   |  | Koordinasi Penyelenggaraan Redistribusi Tanah Objek Reforma Agraria dalam 1 (satu) Kabupaten/Kota                                                   | 10.000.000,00  | 5.643.500,00  | (4.356.500,00)            | 56,44 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                     | 10.000.000,00  | 5.643.500,00  | (4.356.500,00)            | 56,44 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                          | URAIAN                                 | JUMLAH (Rp)          |                      | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------|----------------------------------------|----------------------|----------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                          |                                        | ANGGARAN             | REALISASI            | (Rp)                      | %     |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                  |                                        | 10.000.000,00        | 5.643.500,00         | (4.356.500,00)            | 56,44 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 09 |      |    |   |   |   | Program Pengelolaan Izin Membuka Tanah                                   |                                        | 358.795.000,00       | 326.508.964,00       | (32.286.036,00)           | 91,00 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 09 | 2.01 |    |   |   |   | Penerbitan Izin Membuka Tanah                                            |                                        | 358.795.000,00       | 326.508.964,00       | (32.286.036,00)           | 91,00 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 09 | 2.01 | 02 |   |   |   | Pengendalian Pemanfaatan Tanah Negara                                    |                                        | 358.795.000,00       | 326.508.964,00       | (32.286.036,00)           | 91,00 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 09 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                          |                                        | 358.795.000,00       | 326.508.964,00       | (32.286.036,00)           | 91,00 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 09 | 2.01 | 02 | 5 | 1 | 1 | Belanja Pegawai                                                          |                                        | 8.160.000,00         | 3.820.000,00         | (4.340.000,00)            | 46,81 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 09 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                  |                                        | 350.635.000,00       | 322.688.964,00       | (27.946.036,00)           | 92,03 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 10 |      |    |   |   |   | Program Penatagunaan Tanah                                               |                                        | 20.000.000,00        | 9.300.300,00         | (10.699.700,00)           | 46,50 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 10 | 2.01 |    |   |   |   | Penggunaan Tanah yang Hamparannya dalam satu Daerah Kabupaten/Kota       |                                        | 20.000.000,00        | 9.300.300,00         | (10.699.700,00)           | 46,50 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 10 | 2.01 | 01 |   |   |   | Koordinasi dan Sinkronisasi Perencanaan Penggunaan Tanah                 |                                        | 10.000.000,00        | 5.330.000,00         | (4.670.000,00)            | 53,30 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 10 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                          |                                        | 10.000.000,00        | 5.330.000,00         | (4.670.000,00)            | 53,30 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 10 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                  |                                        | 10.000.000,00        | 5.330.000,00         | (4.670.000,00)            | 53,30 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 10 | 2.01 | 03 |   |   |   | Koordinasi dan Sinkronisasi Pelaksanaan Konsolidasi Tanah Kabupaten/Kota |                                        | 10.000.000,00        | 3.970.300,00         | (6.029.700,00)            | 39,70 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 10 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                          |                                        | 10.000.000,00        | 3.970.300,00         | (6.029.700,00)            | 39,70 |                |
| 2             | 10 | 0-00.0-00.0-00.00 | 10 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                  |                                        | 10.000.000,00        | 3.970.300,00         | (6.029.700,00)            | 39,70 |                |
|               |    |                   |    |      |    |   |   |   |                                                                          | Surplus / (Defisit)                    | (375.581.302.767,00) | (343.605.544.523,33) | 31.975.758.243,67         | 91,49 |                |
|               |    |                   |    |      |    |   |   |   |                                                                          | PEMBIAYAAN NETTO                       | 0,00                 | 0,00                 | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   |   |   |                                                                          | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | (375.581.302.767,00) | (343.605.544.523,33) | 31.975.758.243,67         | 91,49 |                |







PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 1.04 URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR Perumahan Rakyat dan Kawasan Permukiman |    |                   |    |      |    |        |                                                                                                 |                    |                    |                           |        |                |
|------------------------------------------------------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|-------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
| Organisasi : 1.04 . 0-00.0-00.0-00.00 Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                              |    |                   |    |      |    |        |                                                                                                 |                    |                    |                           |        |                |
| KODE REKENING                                                                                                                      |    |                   |    |      |    | URAIAN |                                                                                                 | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                                                                                                                                    |    |                   |    |      |    |        |                                                                                                 | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
| 1                                                                                                                                  | 04 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | PENDAPATAN DAERAH                                                                               | 1.015.658.000,00   | 1.155.111.911,20   | 139.453.911,20            | 113,73 |                |
| 1                                                                                                                                  | 04 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | PENDAPATAN ASLI DAERAH (PAD)                                                                    | 1.015.658.000,00   | 1.155.111.911,20   | 139.453.911,20            | 113,73 |                |
| 1                                                                                                                                  | 04 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | Retribusi Daerah                                                                                | 12.898.750,00      | 19.234.375,00      | 6.335.625,00              | 149,12 |                |
| 1                                                                                                                                  | 04 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | Lain-lain PAD yang Sah                                                                          | 1.002.759.250,00   | 1.135.877.536,20   | 133.118.286,20            | 113,28 |                |
| 1                                                                                                                                  | 04 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                                                  | 106.632.785.429,00 | 102.461.486.256,00 | (4.171.299.173,00)        | 96,09  |                |
| 1                                                                                                                                  | 04 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                     | 550.000.000,00     | 550.000.000,00     | 0,00                      | 100,00 |                |
| 1                                                                                                                                  | 04 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |        | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                                | 550.000.000,00     | 550.000.000,00     | 0,00                      | 100,00 |                |
| 1                                                                                                                                  | 04 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 |        | Pengadaan Kendaraan Dinas Operasional atau Lapangan                                             | 550.000.000,00     | 550.000.000,00     | 0,00                      | 100,00 |                |
| 1                                                                                                                                  | 04 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5      | BELANJA MODAL                                                                                   | 550.000.000,00     | 550.000.000,00     | 0,00                      | 100,00 |                |
| 1                                                                                                                                  | 04 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5      | Belanja Modal Peralatan dan Mesin                                                               | 550.000.000,00     | 550.000.000,00     | 0,00                      | 100,00 |                |
| 1                                                                                                                                  | 04 | 0-00.0-00.0-00.00 | 02 |      |    |        | Program Pengembangan Perumahan                                                                  | 929.526.800,00     | 922.246.450,00     | (7.280.350,00)            | 99,22  |                |
| 1                                                                                                                                  | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |        | Pendataan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota | 180.767.100,00     | 177.900.100,00     | (2.867.000,00)            | 98,41  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                                                          | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-----------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                                                                 | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 |   |   |   |   | Pendataan Tingkat Kerusakan Rumah Akibat Bencana                                                                | 76.561.600,00  | 74.791.600,00  | (1.770.000,00)            | 97,69  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                 | 76.561.600,00  | 74.791.600,00  | (1.770.000,00)            | 97,69  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                                 | 0,00           | 0,00           | 0,00                      | 0,00   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                         | 76.561.600,00  | 74.791.600,00  | (1.770.000,00)            | 97,69  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |   | Identifikasi Perumahan di Lokasi Rawan Bencana Kabupaten/Kota                                                   | 104.205.500,00 | 103.108.500,00 | (1.097.000,00)            | 98,95  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                 | 104.205.500,00 | 103.108.500,00 | (1.097.000,00)            | 98,95  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                                 | 0,00           | 0,00           | 0,00                      | 0,00   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                         | 104.205.500,00 | 103.108.500,00 | (1.097.000,00)            | 98,95  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |   | Sosialisasi dan Persiapan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota | 9.129.500,00   | 8.406.500,00   | (723.000,00)              | 92,08  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   |   | Sosialisasi Standar Teknis Penyediaan dan Rehabilitasi Rumah kepada Masyarakat/Sukarelawan Tanggap Bencana      | 9.129.500,00   | 8.406.500,00   | (723.000,00)              | 92,08  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                 | 9.129.500,00   | 8.406.500,00   | (723.000,00)              | 92,08  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                         | 9.129.500,00   | 8.406.500,00   | (723.000,00)              | 92,08  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |   |   |   |   | Pembangunan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota                          | 612.136.700,00 | 611.529.200,00 | (607.500,00)              | 99,90  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 |   |   |   |   | Rehabilitasi Rumah bagi Korban Bencana                                                                          | 612.136.700,00 | 611.529.200,00 | (607.500,00)              | 99,90  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                 | 612.136.700,00 | 611.529.200,00 | (607.500,00)              | 99,90  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                                 | 2.700.000,00   | 2.700.000,00   | 0,00                      | 100,00 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                         | 9.436.700,00   | 9.392.700,00   | (44.000,00)               | 99,53  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | 1 | 6 | 6 | Belanja Bantuan Sosial                                                                                          | 600.000.000,00 | 599.436.500,00 | (563.500,00)              | 99,91  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                     | URAIAN           | JUMLAH (Rp)      |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                     |                  | ANGGARAN         | REALISASI       | (Rp)                      | % |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.06 |    |   |   |   | Penerbitan Izin Pembangunan dan Pengembangan Perumahan                                                              | 127.493.500,00   | 124.410.650,00   | (3.082.850,00)  | 97,58                     |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.06 | 01 |   |   |   | Fasilitasi Pemenuhan Komitmen Penerbitan Izin Pembangunan dan Pengembangan Perumahan Terintegrasi secara Elektronik | 32.360.800,00    | 32.184.500,00    | (176.300,00)    | 99,46                     |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 32.360.800,00    | 32.184.500,00    | (176.300,00)    | 99,46                     |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 32.360.800,00    | 32.184.500,00    | (176.300,00)    | 99,46                     |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.06 | 03 |   |   |   | Koordinasi dan Sinkronisasi Pengendalian Pembangunan dan Pengembangan Perumahan                                     | 95.132.700,00    | 92.226.150,00    | (2.906.550,00)  | 96,94                     |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.06 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 95.132.700,00    | 92.226.150,00    | (2.906.550,00)  | 96,94                     |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.06 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                                                     | 680.000,00       | 680.000,00       | 0,00            | 100,00                    |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.06 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 94.452.700,00    | 91.546.150,00    | (2.906.550,00)  | 96,92                     |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.06 | 03 | 5 | 2 |   | BELANJA MODAL                                                                                                       | 0,00             | 0,00             | 0,00            | 0,00                      |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 02 | 2.06 | 03 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                   | 0,00             | 0,00             | 0,00            | 0,00                      |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Kawasan Permukiman                                                                                          | 6.487.197.800,00 | 6.421.115.052,00 | (66.082.748,00) | 98,98                     |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   | Penataan dan Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (sepuluh) Ha                     | 439.962.500,00   | 423.000.550,00   | (16.961.950,00) | 96,14                     |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 |   |   |   | Penyadaran Publik Pencegahan Tumbuh dan Berkembangnya Permukiman Kumuh                                              | 35.275.000,00    | 24.804.900,00    | (10.470.100,00) | 70,32                     |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 35.275.000,00    | 24.804.900,00    | (10.470.100,00) | 70,32                     |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 35.275.000,00    | 24.804.900,00    | (10.470.100,00) | 70,32                     |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 |   |   |   | Penyusunan/Review/Legalisasi Kebijakan Bidang PKP                                                                   | 191.310.500,00   | 188.372.200,00   | (2.938.300,00)  | 98,46                     |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 191.310.500,00   | 188.372.200,00   | (2.938.300,00)  | 98,46                     |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 1 | 1 | Belanja Pegawai                                                                                                     | 0,00             | 0,00             | 0,00            | 0,00                      |   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 191.310.500,00   | 188.372.200,00   | (2.938.300,00)  | 98,46                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                         | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 2 |   |  |                                                                                                | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 2 |   |  | BELANJA MODAL                                                                                  | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 2 |   |  | Belanja Modal Peralatan dan Mesin                                                              | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 | 14 |   |   |   |  | Survei dan Penetapan Lokasi Perumahan dan Permukiman Kumuh                                     | 213.377.000,00   | 209.823.450,00   | (3.553.550,00)            | 98,33 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 | 14 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 213.377.000,00   | 209.823.450,00   | (3.553.550,00)            | 98,33 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 | 14 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.02 | 14 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 213.377.000,00   | 209.823.450,00   | (3.553.550,00)            | 98,33 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.03 |    |   |   |   |  | Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (sepuluh) Ha             | 6.047.235.300,00 | 5.998.114.502,00 | (49.120.798,00)           | 99,19 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.03 | 04 |   |   |   |  | Koordinasi dan Sinkronisasi Pengendalian Penyelenggaraan Pemugaran/Peremajaan Permukiman Kumuh | 284.638.500,00   | 267.652.800,00   | (16.985.700,00)           | 94,03 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.03 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 284.638.500,00   | 267.652.800,00   | (16.985.700,00)           | 94,03 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.03 | 04 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                | 3.400.000,00     | 0,00             | (3.400.000,00)            | 0,00  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.03 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 281.238.500,00   | 267.652.800,00   | (13.585.700,00)           | 95,17 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.03 | 13 |   |   |   |  | Pelaksanaan Pemugaran Kawasan Permukiman Kumuh                                                 | 5.762.596.800,00 | 5.730.461.702,00 | (32.135.098,00)           | 99,44 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.03 | 13 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 632.596.800,00   | 617.839.600,00   | (14.757.200,00)           | 97,67 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.03 | 13 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                | 46.540.000,00    | 41.440.000,00    | (5.100.000,00)            | 89,04 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.03 | 13 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 586.056.800,00   | 576.399.600,00   | (9.657.200,00)            | 98,35 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.03 | 13 | 5 | 2 |   |  | BELANJA MODAL                                                                                  | 5.130.000.000,00 | 5.112.622.102,00 | (17.377.898,00)           | 99,66 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 03 | 2.03 | 13 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                     | 5.130.000.000,00 | 5.112.622.102,00 | (17.377.898,00)           | 99,66 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Perumahan Dan Kawasan Permukiman Kumuh                                                 | 1.662.478.800,00 | 1.660.639.473,00 | (1.839.327,00)            | 99,89 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Pencegahan Perumahan dan Kawasan Permukiman Kumuh pada Daerah Kabupaten/Kota                   | 1.662.478.800,00 | 1.660.639.473,00 | (1.839.327,00)            | 99,89 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                                                                                                                     | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                                                                                                                            | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |   | Perbaikan Rumah Tidak Layak Huni untuk Pencegahan Terhadap Tumbuh dan Berkembangnya Permukiman Kumuh di Luar Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (Sepuluh) Ha | 1.662.478.800,00  | 1.660.639.473,00  | (1.839.327,00)            | 99,89  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                                                            | 1.662.478.800,00  | 1.660.639.473,00  | (1.839.327,00)            | 99,89  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                                                                                            | 6.100.000,00      | 6.100.000,00      | 0,00                      | 100,00 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                                                                                    | 81.378.800,00     | 81.181.000,00     | (197.800,00)              | 99,76  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 6 | 6 | Belanja Bantuan Sosial                                                                                                                                                     | 1.575.000.000,00  | 1.573.358.473,00  | (1.641.527,00)            | 99,90  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |   | Program Peningkatan Prasarana, Sarana Dan Utilitas Umum (Psu)                                                                                                              | 33.329.894.184,00 | 31.468.162.948,00 | (1.861.731.236,00)        | 94,41  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |   | Urusan Penyelenggaraan PSU Perumahan                                                                                                                                       | 33.329.894.184,00 | 31.468.162.948,00 | (1.861.731.236,00)        | 94,41  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 |   |   |   |   | Koordinasi dan Sinkronisasi dalam rangka Penyediaan Prasarana, Sarana, dan Utilitas Umum Perumahan                                                                         | 15.000.000,00     | 5.870.300,00      | (9.129.700,00)            | 39,14  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                                                            | 15.000.000,00     | 5.870.300,00      | (9.129.700,00)            | 39,14  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                                                                                    | 15.000.000,00     | 5.870.300,00      | (9.129.700,00)            | 39,14  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   |   |   |   | Perbaikan Prasarana, Sarana, dan Utilitas Umum di Perumahan untuk Menunjang Fungsi Hunian                                                                                  | 9.202.417.500,00  | 8.920.758.227,00  | (281.659.273,00)          | 96,94  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                                                            | 239.172.700,00    | 225.981.300,00    | (13.191.400,00)           | 94,48  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                                                                                            | 82.500.000,00     | 81.600.000,00     | (900.000,00)              | 98,91  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                                                                                    | 156.672.700,00    | 144.381.300,00    | (12.291.400,00)           | 92,15  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 2 |   |   | BELANJA MODAL                                                                                                                                                              | 8.963.244.800,00  | 8.694.776.927,00  | (268.467.873,00)          | 97,00  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 2 | 4 | 4 | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                                                                                 | 8.963.244.800,00  | 8.694.776.927,00  | (268.467.873,00)          | 97,00  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 09 |   |   |   |   | Kerja Sama Penyediaan/Pengelolaan PSU Perumahan                                                                                                                            | 23.873.866.184,00 | 22.359.450.621,00 | (1.514.415.563,00)        | 93,66  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 09 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                                                            | 16.910.866.184,00 | 15.794.229.621,00 | (1.116.636.563,00)        | 93,40  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                  | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 09 | 5 | 1 | 1 |  | Belanja Pegawai                                                  | 23.160.000,00     | 23.160.000,00     | 0,00                      | 100,00 |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 16.887.706.184,00 | 15.771.069.621,00 | (1.116.636.563,00)        | 93,39  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 09 | 5 | 2 | 2 |  | BELANJA MODAL                                                    | 6.963.000.000,00  | 6.565.221.000,00  | (397.779.000,00)          | 94,29  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                | 1.983.000.000,00  | 1.950.000.000,00  | (33.000.000,00)           | 98,34  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 09 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                       | 4.980.000.000,00  | 4.615.221.000,00  | (364.779.000,00)          | 92,68  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 10 |   |   |   |  | Verifikasi dan Penyerahan PSU Perumahan dari Pengembangan        | 238.610.500,00    | 182.083.800,00    | (56.526.700,00)           | 76,31  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 186.202.500,00    | 133.663.800,00    | (52.538.700,00)           | 71,78  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 10 | 5 | 1 | 1 |  | Belanja Pegawai                                                  | 0,00              | 0,00              | 0,00                      | 0,00   |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 186.202.500,00    | 133.663.800,00    | (52.538.700,00)           | 71,78  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 10 | 5 | 2 |   |  | BELANJA MODAL                                                    | 52.408.000,00     | 48.420.000,00     | (3.988.000,00)            | 92,39  |                |
| 1             | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 10 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                | 52.408.000,00     | 48.420.000,00     | (3.988.000,00)            | 92,39  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 |      |    |   |   |   |  | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 19.198.034.191,00 | 17.550.225.854,00 | (1.647.808.337,00)        | 91,42  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |   |   |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 35.056.900,00     | 34.645.600,00     | (411.300,00)              | 98,83  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   |   |   |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 3.000.000,00      | 2.803.500,00      | (196.500,00)              | 93,45  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 3.000.000,00      | 2.803.500,00      | (196.500,00)              | 93,45  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 3.000.000,00      | 2.803.500,00      | (196.500,00)              | 93,45  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |   |   |   |  | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 2.500.000,00      | 2.483.000,00      | (17.000,00)               | 99,32  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 2.500.000,00      | 2.483.000,00      | (17.000,00)               | 99,32  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 2.500.000,00      | 2.483.000,00      | (17.000,00)               | 99,32  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 |   |   |   |  | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             | 1.999.700,00      | 1.978.600,00      | (21.100,00)               | 98,94  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 1.999.700,00      | 1.978.600,00      | (21.100,00)               | 98,94  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                | JUMLAH (Rp)       |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------|-------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                       | ANGGARAN          | REALISASI        | (Rp)                      | %      |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 1.999.700,00      | 1.978.600,00     | (21.100,00)               | 98,94  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   |  | Koordinasi dan Penyusunan DPA-SKPD                                                    | 2.499.600,00      | 2.497.600,00     | (2.000,00)                | 99,92  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 2.499.600,00      | 2.497.600,00     | (2.000,00)                | 99,92  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 2.499.600,00      | 2.497.600,00     | (2.000,00)                | 99,92  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   |  | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 1.999.700,00      | 1.987.500,00     | (12.200,00)               | 99,39  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 1.999.700,00      | 1.987.500,00     | (12.200,00)               | 99,39  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 1.999.700,00      | 1.987.500,00     | (12.200,00)               | 99,39  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   |  | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 4.999.800,00      | 4.951.800,00     | (48.000,00)               | 99,04  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 4.999.800,00      | 4.951.800,00     | (48.000,00)               | 99,04  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 4.999.800,00      | 4.951.800,00     | (48.000,00)               | 99,04  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   |  | Evaluasi Kinerja Perangkat Daerah                                                     | 18.058.100,00     | 17.943.600,00    | (114.500,00)              | 99,37  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 18.058.100,00     | 17.943.600,00    | (114.500,00)              | 99,37  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 18.058.100,00     | 17.943.600,00    | (114.500,00)              | 99,37  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   |  | Administrasi Keuangan Perangkat Daerah                                                | 10.448.958.257,00 | 9.877.463.891,00 | (571.494.366,00)          | 94,53  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   |  | Penyediaan Gaji dan Tunjangan ASN                                                     | 10.247.615.757,00 | 9.686.021.091,00 | (561.594.666,00)          | 94,52  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 10.247.615.757,00 | 9.686.021.091,00 | (561.594.666,00)          | 94,52  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                                       | 10.247.615.757,00 | 9.686.021.091,00 | (561.594.666,00)          | 94,52  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 |   |   |   |  | Penyediaan Administrasi Pelaksanaan Tugas ASN                                         | 175.970.000,00    | 166.570.000,00   | (9.400.000,00)            | 94,66  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 175.970.000,00    | 166.570.000,00   | (9.400.000,00)            | 94,66  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 | 5 | 1 | 1 |  | Belanja Pegawai                                                                       | 174.870.000,00    | 165.470.000,00   | (9.400.000,00)            | 94,62  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 1.100.000,00      | 1.100.000,00     | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                        | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|-------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                               | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |       | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 7.023.000,00     | 6.895.500,00     | (127.500,00)              | 98,18  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 1   | BELANJA OPERASI                                                               | 7.023.000,00     | 6.895.500,00     | (127.500,00)              | 98,18  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 1 2 | Belanja Barang dan Jasa                                                       | 7.023.000,00     | 6.895.500,00     | (127.500,00)              | 98,18  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |       | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 8.366.500,00     | 8.308.500,00     | (58.000,00)               | 99,31  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 1   | BELANJA OPERASI                                                               | 8.366.500,00     | 8.308.500,00     | (58.000,00)               | 99,31  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 1 2 | Belanja Barang dan Jasa                                                       | 8.366.500,00     | 8.308.500,00     | (58.000,00)               | 99,31  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 08 |       | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran                | 9.983.000,00     | 9.668.800,00     | (314.200,00)              | 96,85  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 08 | 5 1   | BELANJA OPERASI                                                               | 9.983.000,00     | 9.668.800,00     | (314.200,00)              | 96,85  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 08 | 5 1 2 | Belanja Barang dan Jasa                                                       | 9.983.000,00     | 9.668.800,00     | (314.200,00)              | 96,85  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |       | Administrasi Kepegawaian Perangkat Daerah                                     | 50.000.000,00    | 48.077.000,00    | (1.923.000,00)            | 96,15  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |       | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 50.000.000,00    | 48.077.000,00    | (1.923.000,00)            | 96,15  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 1   | BELANJA OPERASI                                                               | 50.000.000,00    | 48.077.000,00    | (1.923.000,00)            | 96,15  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 1 2 | Belanja Barang dan Jasa                                                       | 50.000.000,00    | 48.077.000,00    | (1.923.000,00)            | 96,15  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |       | Administrasi Umum Perangkat Daerah                                            | 2.721.722.742,00 | 2.644.415.372,00 | (77.307.370,00)           | 97,16  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |       | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              | 100.526.568,00   | 87.521.068,00    | (13.005.500,00)           | 87,06  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 1   | BELANJA OPERASI                                                               | 39.480.000,00    | 26.474.500,00    | (13.005.500,00)           | 67,06  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                       | 39.480.000,00    | 26.474.500,00    | (13.005.500,00)           | 67,06  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 2   | BELANJA MODAL                                                                 | 61.046.568,00    | 61.046.568,00    | 0,00                      | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 2 4 | Belanja Modal Jalan, Jaringan, dan Irigasi                                    | 61.046.568,00    | 61.046.568,00    | 0,00                      | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |       | Penyediaan Peralatan dan Perlengkapan Kantor                                  | 944.537.045,00   | 918.219.500,00   | (26.317.545,00)           | 97,21  |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                   | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                          | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                          | 50.234.500,00    | 46.640.500,00    | (3.594.000,00)            | 92,85 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 1 |  | Belanja Pegawai                                          | 3.260.000,00     | 0,00             | (3.260.000,00)            | 0,00  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 46.974.500,00    | 46.640.500,00    | (334.000,00)              | 99,29 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   |  | BELANJA MODAL                                            | 894.302.545,00   | 871.579.000,00   | (22.723.545,00)           | 97,46 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                        | 894.302.545,00   | 871.579.000,00   | (22.723.545,00)           | 97,46 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   |  | Penyediaan Peralatan Rumah Tangga                        | 9.961.500,00     | 9.927.000,00     | (34.500,00)               | 99,65 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                          | 9.961.500,00     | 9.927.000,00     | (34.500,00)               | 99,65 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 9.961.500,00     | 9.927.000,00     | (34.500,00)               | 99,65 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                         | 25.147.500,00    | 24.994.200,00    | (153.300,00)              | 99,39 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                          | 25.147.500,00    | 24.994.200,00    | (153.300,00)              | 99,39 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 25.147.500,00    | 24.994.200,00    | (153.300,00)              | 99,39 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetakan dan Penggandaan                | 11.289.600,00    | 11.062.450,00    | (227.150,00)              | 97,99 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                          | 11.289.600,00    | 11.062.450,00    | (227.150,00)              | 97,99 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 11.289.600,00    | 11.062.450,00    | (227.150,00)              | 97,99 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 |   |   |   |  | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 18.000.000,00    | 4.200.000,00     | (13.800.000,00)           | 23,33 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                          | 18.000.000,00    | 4.200.000,00     | (13.800.000,00)           | 23,33 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 18.000.000,00    | 4.200.000,00     | (13.800.000,00)           | 23,33 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |  | Fasilitasi Kunjungan Tamu                                | 10.020.000,00    | 10.005.000,00    | (15.000,00)               | 99,85 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                          | 10.020.000,00    | 10.005.000,00    | (15.000,00)               | 99,85 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 10.020.000,00    | 10.005.000,00    | (15.000,00)               | 99,85 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD     | 1.602.240.529,00 | 1.578.486.154,00 | (23.754.375,00)           | 98,52 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                          | 1.602.240.529,00 | 1.578.486.154,00 | (23.754.375,00)           | 98,52 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                  | 1.602.240.529,00 | 1.578.486.154,00 | (23.754.375,00)           | 98,52 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                                                    | 1.856.624.000,00 | 1.569.109.000,00 | (287.515.000,00)          | 84,51 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.07 | 09 |   |   |   |   | Pengadaan Gedung Kantor atau Bangunan Lainnya                                                                       | 1.856.624.000,00 | 1.569.109.000,00 | (287.515.000,00)          | 84,51 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.07 | 09 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 17.050.000,00    | 11.050.000,00    | (6.000.000,00)            | 64,81 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.07 | 09 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                                     | 17.050.000,00    | 11.050.000,00    | (6.000.000,00)            | 64,81 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.07 | 09 | 5 | 2 |   |   | BELANJA MODAL                                                                                                       | 1.839.574.000,00 | 1.558.059.000,00 | (281.515.000,00)          | 84,70 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.07 | 09 | 5 | 2 | 3 |   | Belanja Modal Gedung dan Bangunan                                                                                   | 1.839.574.000,00 | 1.558.059.000,00 | (281.515.000,00)          | 84,70 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 3.487.993.438,00 | 2.786.217.761,00 | (701.775.677,00)          | 79,88 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   |   | Penyediaan Jasa Surat Menyurat                                                                                      | 2.000.000,00     | 1.980.000,00     | (20.000,00)               | 99,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 2.000.000,00     | 1.980.000,00     | (20.000,00)               | 99,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                                                             | 2.000.000,00     | 1.980.000,00     | (20.000,00)               | 99,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 242.983.438,00   | 169.795.876,00   | (73.187.562,00)           | 69,88 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 242.983.438,00   | 169.795.876,00   | (73.187.562,00)           | 69,88 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                                                             | 242.983.438,00   | 169.795.876,00   | (73.187.562,00)           | 69,88 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 3.243.010.000,00 | 2.614.441.885,00 | (628.568.115,00)          | 80,62 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 3.243.010.000,00 | 2.614.441.885,00 | (628.568.115,00)          | 80,62 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                                                             | 3.243.010.000,00 | 2.614.441.885,00 | (628.568.115,00)          | 80,62 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 597.678.854,00   | 590.297.230,00   | (7.381.624,00)            | 98,76 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 41.719.300,00    | 41.491.355,00    | (227.945,00)              | 99,45 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 41.719.300,00    | 41.491.355,00    | (227.945,00)              | 99,45 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                 | URAIAN | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------------------------------------------------------------------------|--------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                 |        | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         |        | 41.719.300,00  | 41.491.355,00  | (227.945,00)              | 99,45  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan |        | 358.194.454,00 | 354.889.435,00 | (3.305.019,00)            | 99,08  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                 |        | 358.194.454,00 | 354.889.435,00 | (3.305.019,00)            | 99,08  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         |        | 358.194.454,00 | 354.889.435,00 | (3.305.019,00)            | 99,08  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   | Pemeliharaan Peralatan dan Mesin Lainnya                                                                        |        | 60.568.100,00  | 59.675.440,00  | (892.660,00)              | 98,53  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                                                 |        | 60.568.100,00  | 59.675.440,00  | (892.660,00)              | 98,53  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         |        | 60.568.100,00  | 59.675.440,00  | (892.660,00)              | 98,53  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                    |        | 137.197.000,00 | 134.241.000,00 | (2.956.000,00)            | 97,85  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   | BELANJA OPERASI                                                                                                 |        | 137.197.000,00 | 134.241.000,00 | (2.956.000,00)            | 97,85  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 1 | Belanja Pegawai                                                                                                 |        | 2.780.000,00   | 1.243.000,00   | (1.537.000,00)            | 44,71  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         |        | 134.417.000,00 | 132.998.000,00 | (1.419.000,00)            | 98,94  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Perencanaan Lingkungan Hidup                                                                            |        | 329.109.600,00 | 326.269.350,00 | (2.840.250,00)            | 99,14  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   | Rencana Perlindungan dan Pengelolaan Lingkungan Hidup (RPPLH) Kabupaten/Kota                                    |        | 124.559.600,00 | 121.721.350,00 | (2.838.250,00)            | 97,72  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   | Pengendalian Pelaksanaan RPPLH Kabupaten/Kota                                                                   |        | 124.559.600,00 | 121.721.350,00 | (2.838.250,00)            | 97,72  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                 |        | 124.559.600,00 | 121.721.350,00 | (2.838.250,00)            | 97,72  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 1 | Belanja Pegawai                                                                                                 |        | 2.853.000,00   | 2.309.750,00   | (543.250,00)              | 80,96  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         |        | 121.706.600,00 | 119.411.600,00 | (2.295.000,00)            | 98,11  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   | Penyelenggaraan Kajian Lingkungan Hidup Strategis (KLHS) Kabupaten/Kota                                         |        | 204.550.000,00 | 204.548.000,00 | (2.000,00)                | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|-------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |       | Pembuatan dan Pelaksanaan KLHS RPJPD/RPJMD                                                                        | 204.550.000,00   | 204.548.000,00   | (2.000,00)                | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 1   | BELANJA OPERASI                                                                                                   | 204.550.000,00   | 204.548.000,00   | (2.000,00)                | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                           | 204.550.000,00   | 204.548.000,00   | (2.000,00)                | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 |      |    |       | Program Pengendalian Pencemaran Dan/Atau Kerusakan Lingkungan Hidup                                               | 2.012.244.344,00 | 1.981.737.324,00 | (30.507.020,00)           | 98,48  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |       | Pencegahan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota                                          | 1.892.306.844,00 | 1.863.117.824,00 | (29.189.020,00)           | 98,46  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 |       | Koordinasi, Sinkronisasi dan Pelaksanaan Pengendalian Emisi Gas Rumah Kaca, Mitigasi dan Adaptasi Perubahan Iklim | 64.753.500,00    | 64.440.500,00    | (313.000,00)              | 99,52  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 1   | BELANJA OPERASI                                                                                                   | 64.753.500,00    | 64.440.500,00    | (313.000,00)              | 99,52  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                           | 64.753.500,00    | 64.440.500,00    | (313.000,00)              | 99,52  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 |       | Koordinasi dan Sinkronisasi Pencegahan Pencemaran Lingkungan Hidup terhadap Media Tanah, Air, Udara, dan Laut     | 86.028.000,00    | 85.848.400,00    | (179.600,00)              | 99,79  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 5 1   | BELANJA OPERASI                                                                                                   | 86.028.000,00    | 85.848.400,00    | (179.600,00)              | 99,79  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 5 1 2 | Belanja Barang dan Jasa                                                                                           | 86.028.000,00    | 85.848.400,00    | (179.600,00)              | 99,79  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 |       | Pelaksanaan pemantauan kualitas Lingkungan Hidup terhadap Media Tanah, Air, Udara, dan Laut                       | 115.780.000,00   | 113.666.000,00   | (2.114.000,00)            | 98,17  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | 5 1   | BELANJA OPERASI                                                                                                   | 115.780.000,00   | 113.666.000,00   | (2.114.000,00)            | 98,17  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | 5 1 2 | Belanja Barang dan Jasa                                                                                           | 115.780.000,00   | 113.666.000,00   | (2.114.000,00)            | 98,17  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 09 |       | Pengoperasian dan pemeliharaan alat pemantau kualitas lingkungan di kabupaten/kota                                | 206.394.000,00   | 205.644.000,00   | (750.000,00)              | 99,64  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 09 | 5 1   | BELANJA OPERASI                                                                                                   | 206.394.000,00   | 205.644.000,00   | (750.000,00)              | 99,64  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 09 | 5 1 1 | Belanja Pegawai                                                                                                   | 4.290.000,00     | 4.290.000,00     | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                        | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                               | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                       | 202.104.000,00   | 201.354.000,00   | (750.000,00)              | 99,63  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 15 |   |   |   |  | Pengelolaan Laboratorium Lingkungan Hidup kabupaten/kota                                      | 1.419.351.344,00 | 1.393.518.924,00 | (25.832.420,00)           | 98,18  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                               | 308.276.344,00   | 299.996.924,00   | (8.279.420,00)            | 97,31  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 15 | 5 | 1 | 1 |  | Belanja Pegawai                                                                               | 8.580.000,00     | 8.580.000,00     | 0,00                      | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                       | 299.696.344,00   | 291.416.924,00   | (8.279.420,00)            | 97,24  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 15 | 5 | 2 |   |  | BELANJA MODAL                                                                                 | 1.111.075.000,00 | 1.093.522.000,00 | (17.553.000,00)           | 98,42  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 15 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                             | 1.111.075.000,00 | 1.093.522.000,00 | (17.553.000,00)           | 98,42  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   |  | Penanggulangan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota                  | 82.667.500,00    | 81.349.500,00    | (1.318.000,00)            | 98,41  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 |   |   |   |  | Pemberian Informasi Peringatan Pencemaran dan/atau Kerusakan Lingkungan Hidup pada Masyarakat | 82.667.500,00    | 81.349.500,00    | (1.318.000,00)            | 98,41  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                               | 82.667.500,00    | 81.349.500,00    | (1.318.000,00)            | 98,41  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                       | 82.667.500,00    | 81.349.500,00    | (1.318.000,00)            | 98,41  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.03 |    |   |   |   |  | Pemulihan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota                       | 37.270.000,00    | 37.270.000,00    | 0,00                      | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.03 | 07 |   |   |   |  | Koordinasi dan Sinkronisasi restorasi                                                         | 37.270.000,00    | 37.270.000,00    | 0,00                      | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.03 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                               | 37.270.000,00    | 37.270.000,00    | 0,00                      | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 03 | 2.03 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                       | 37.270.000,00    | 37.270.000,00    | 0,00                      | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Pengelolaan Keanekaragaman Hayati (Kehati)                                            | 6.921.840.374,00 | 6.823.041.370,00 | (98.799.004,00)           | 98,57  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Pengelolaan Keanekaragaman Hayati Kabupaten/Kota                                              | 6.921.840.374,00 | 6.823.041.370,00 | (98.799.004,00)           | 98,57  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 |   |   |   |  | Pengelolaan Ruang Terbuka Hijau (RTH)                                                         | 6.603.085.150,00 | 6.511.626.870,00 | (91.458.280,00)           | 98,61  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                               | 5.096.189.150,00 | 5.084.226.870,00 | (11.962.280,00)           | 99,77  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                                                                                                     | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                                                                                                            | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                                                                            | 11.760.000,00    | 11.760.000,00    | 0,00                      | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                                                                    | 5.084.429.150,00 | 5.072.466.870,00 | (11.962.280,00)           | 99,76  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 | 2 | 2 | 2 | BELANJA MODAL                                                                                                                                              | 1.506.896.000,00 | 1.427.400.000,00 | (79.496.000,00)           | 94,72  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                                                          | 1.506.896.000,00 | 1.427.400.000,00 | (79.496.000,00)           | 94,72  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06 |   |   |   |   | Pengembangan Kapasitas Kelembagaan dan SDM dalam Pengelolaan Keanekaragaman Hayati                                                                         | 60.750.500,00    | 60.738.000,00    | (12.500,00)               | 99,98  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                                            | 60.750.500,00    | 60.738.000,00    | (12.500,00)               | 99,98  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                                                                            | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                                                                    | 60.750.500,00    | 60.738.000,00    | (12.500,00)               | 99,98  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 |   |   |   |   | Pengelolaan Taman Keanekaragaman Hayati Lainnya                                                                                                            | 148.086.000,00   | 143.186.000,00   | (4.900.000,00)            | 96,69  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                                            | 148.086.000,00   | 143.186.000,00   | (4.900.000,00)            | 96,69  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                                                                            | 4.900.000,00     | 0,00             | (4.900.000,00)            | 0,00   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                                                                    | 143.186.000,00   | 143.186.000,00   | 0,00                      | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 |   |   |   |   | Pengelolaan Taman Keanekaragaman Hayati di Luar Kawasan Hutan                                                                                              | 109.918.724,00   | 107.490.500,00   | (2.428.224,00)            | 97,79  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                                            | 109.918.724,00   | 107.490.500,00   | (2.428.224,00)            | 97,79  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                                                                            | 1.960.000,00     | 0,00             | (1.960.000,00)            | 0,00   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                                                                    | 107.958.724,00   | 107.490.500,00   | (468.224,00)              | 99,57  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |   | Program Pengendalian Bahan Berbahaya Dan Beracun (B3) Dan Limbah Bahan Berbahaya Dan Beracun (Limbah B3)                                                   | 161.554.300,00   | 157.811.050,00   | (3.743.250,00)            | 97,68  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |   | Penyimpanan Sementara Limbah B3                                                                                                                            | 161.554.300,00   | 157.811.050,00   | (3.743.250,00)            | 97,68  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |   |   |   | Fasilitasi Pemenuhan Komitmen Izin Penyimpanan Sementara Limbah B3 Dilaksanakan melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi secara Elektronik | 97.820.900,00    | 94.120.900,00    | (3.700.000,00)            | 96,22  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                                                                                                                    | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                                                                                                                    |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                                    | 97.820.900,00  | 94.120.900,00  | (3.700.000,00)  | 96,22                     |   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                                            | 97.820.900,00  | 94.120.900,00  | (3.700.000,00)  | 96,22                     |   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 |   |   |   | Verifikasi Lapangan untuk Memastikan Pemenuhan Persyaratan Administrasi dan Teknis Penyimpanan Sementara Limbah B3                                                                                                                 | 63.733.400,00  | 63.690.150,00  | (43.250,00)     | 99,93                     |   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                                    | 63.733.400,00  | 63.690.150,00  | (43.250,00)     | 99,93                     |   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                                            | 63.733.400,00  | 63.690.150,00  | (43.250,00)     | 99,93                     |   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   | Program Pembinaan Dan Pengawasan Terhadap Izin Lingkungan Dan Izin Perlindungan Dan Pengelolaan Lingkungan Hidup (Pplh)                                                                                                            | 180.542.300,00 | 149.989.603,00 | (30.552.697,00) | 83,08                     |   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   | Pembinaan dan Pengawasan terhadap Usaha dan/atau Kegiatan yang Izin Lingkungan dan Izin PPLH diterbitkan oleh Pemerintah Daerah Kabupaten/Kota                                                                                     | 180.542.300,00 | 149.989.603,00 | (30.552.697,00) | 83,08                     |   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 |   |   |   | Fasilitasi Pemenuhan Ketentuan dan Kewajiban Izin Lingkungan dan/atau Izin PPLH                                                                                                                                                    | 66.287.800,00  | 60.662.800,00  | (5.625.000,00)  | 91,51                     |   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                                    | 66.287.800,00  | 60.662.800,00  | (5.625.000,00)  | 91,51                     |   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                                            | 66.287.800,00  | 60.662.800,00  | (5.625.000,00)  | 91,51                     |   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   | Pengawasan Perizinan Berusaha atau Persetujuan Pemerintah terkait Persetujuan Lingkungan yang diterbitkan oleh Pemerintah Daerah Provinsi dan Peraturan Perundang-undangan di bidang Perlindungan dan Pengelolaan Lingkungan Hidup | 38.536.500,00  | 34.068.000,00  | (4.468.500,00)  | 88,40                     |   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                                    | 38.536.500,00  | 34.068.000,00  | (4.468.500,00)  | 88,40                     |   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                                            | 38.536.500,00  | 34.068.000,00  | (4.468.500,00)  | 88,40                     |   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 |   |   |   | Pembentukan Pejabat Pengawas Lingkungan Hidup                                                                                                                                                                                      | 30.718.000,00  | 10.288.939,00  | (20.429.061,00) | 33,49                     |   |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                                    | 30.718.000,00  | 10.288.939,00  | (20.429.061,00) | 33,49                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                                                                                                   | URAIAN | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                                                                                                   |        | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                           |        | 30.718.000,00  | 10.288.939,00  | (20.429.061,00)           | 33,49  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |   |   |   | Pengembangan Kapasitas Pejabat Pengawas Lingkungan Hidup                                                                                                                                                          |        | 45.000.000,00  | 44.969.864,00  | (30.136,00)               | 99,93  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                   |        | 45.000.000,00  | 44.969.864,00  | (30.136,00)               | 99,93  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                           |        | 45.000.000,00  | 44.969.864,00  | (30.136,00)               | 99,93  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 07 |      |    |   |   |   | Program Pengakuan Keberadaan Masyarakat Hukum Adat (Mha), Kearifan Lokal Dan Hak Mha Yang Terkait Dengan Pplh                                                                                                     |        | 108.015.750,00 | 107.371.750,00 | (644.000,00)              | 99,40  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 07 | 2.01 |    |   |   |   | Pengakuan MHA, Kearifan Lokal, Pengetahuan Tradisional, dan Hak MHA yang terkait dengan PPLH                                                                                                                      |        | 108.015.750,00 | 107.371.750,00 | (644.000,00)              | 99,40  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 07 | 2.01 | 01 |   |   |   | Koordinasi, Sinkronisasi, Penyediaan Data, dan Informasi Pengakuan Keberadaan MHA Kearifan Lokal atau Pengetahuan Tradisional dan Hak Kearifan Lokal atau Pengetahuan Tradisional dan Hak MHA Terkait dengan PPLH |        | 108.015.750,00 | 107.371.750,00 | (644.000,00)              | 99,40  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 07 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                   |        | 108.015.750,00 | 107.371.750,00 | (644.000,00)              | 99,40  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 07 | 2.01 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                                                                                                                                                   |        | 2.309.750,00   | 2.309.750,00   | 0,00                      | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 07 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                           |        | 105.706.000,00 | 105.062.000,00 | (644.000,00)              | 99,39  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 08 |      |    |   |   |   | Program Peningkatan Pendidikan, Pelatihan Dan Penyuluhan Lingkungan Hidup Untuk Masyarakat                                                                                                                        |        | 169.702.000,00 | 167.171.000,00 | (2.531.000,00)            | 98,51  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 08 | 2.01 |    |   |   |   | Penyelenggaraan Pendidikan, Pelatihan, dan Penyuluhan Lingkungan Hidup untuk Lembaga Kemasyarakatan Tingkat Daerah Kabupaten/Kota                                                                                 |        | 169.702.000,00 | 167.171.000,00 | (2.531.000,00)            | 98,51  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 08 | 2.01 | 02 |   |   |   | Pendampingan Gerakan Peduli Lingkungan Hidup                                                                                                                                                                      |        | 169.702.000,00 | 167.171.000,00 | (2.531.000,00)            | 98,51  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 08 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                   |        | 169.702.000,00 | 167.171.000,00 | (2.531.000,00)            | 98,51  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 08 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                           |        | 169.702.000,00 | 167.171.000,00 | (2.531.000,00)            | 98,51  |                |



| KODE REKENING |    |                   |    |      |    | URAIAN                                                                                                          | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-----------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |                                                                                                                 | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 10 |      |    |                                                                                                                 | 43.231.500,00     | 40.130.500,00     | (3.101.000,00)            | 92,83  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 10 | 2.01 |    | Penyelesaian Pengaduan Masyarakat di Bidang Perlindungan dan Pengelolaan Lingkungan Hidup (PPLH) Kabupaten/Kota | 43.231.500,00     | 40.130.500,00     | (3.101.000,00)            | 92,83  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 10 | 2.01 | 04 | Pengelolaan Pengaduan permasalahan Pencemaran dan Perusakan Lingkungan Hidup tingkat Kabupaten/Kota             | 27.436.500,00     | 27.362.500,00     | (74.000,00)               | 99,73  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 10 | 2.01 | 04 | BELANJA OPERASI                                                                                                 | 27.436.500,00     | 27.362.500,00     | (74.000,00)               | 99,73  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 10 | 2.01 | 04 | Belanja Barang dan Jasa                                                                                         | 27.436.500,00     | 27.362.500,00     | (74.000,00)               | 99,73  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 10 | 2.01 | 05 | Penyelesaian sengketa lingkungan hidup yang ditangani yang menjadi kewenangan kabupaten/kota                    | 11.860.000,00     | 9.815.000,00      | (2.045.000,00)            | 82,76  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 10 | 2.01 | 05 | BELANJA OPERASI                                                                                                 | 11.860.000,00     | 9.815.000,00      | (2.045.000,00)            | 82,76  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 10 | 2.01 | 05 | Belanja Barang dan Jasa                                                                                         | 11.860.000,00     | 9.815.000,00      | (2.045.000,00)            | 82,76  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 10 | 2.01 | 06 | Penerapan sanksi administrasi yang menjadi kewenangan kabupaten/kota                                            | 3.935.000,00      | 2.953.000,00      | (982.000,00)              | 75,04  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 10 | 2.01 | 06 | BELANJA OPERASI                                                                                                 | 3.935.000,00      | 2.953.000,00      | (982.000,00)              | 75,04  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 10 | 2.01 | 06 | Belanja Barang dan Jasa                                                                                         | 3.935.000,00      | 2.953.000,00      | (982.000,00)              | 75,04  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 |      |    | Program Pengelolaan Persampahan                                                                                 | 34.549.413.486,00 | 34.135.574.532,00 | (413.838.954,00)          | 98,80  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 |    | Pengelolaan Sampah                                                                                              | 34.549.413.486,00 | 34.135.574.532,00 | (413.838.954,00)          | 98,80  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 04 | Peningkatan Peran serta Masyarakat dalam Pengelolaan Persampahan                                                | 749.019.000,00    | 748.984.000,00    | (35.000,00)               | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 04 | BELANJA OPERASI                                                                                                 | 698.714.300,00    | 698.689.300,00    | (25.000,00)               | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 04 | Belanja Barang dan Jasa                                                                                         | 698.714.300,00    | 698.689.300,00    | (25.000,00)               | 100,00 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 04 | BELANJA MODAL                                                                                                   | 50.304.700,00     | 50.294.700,00     | (10.000,00)               | 99,98  |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 04 | Belanja Modal Peralatan dan Mesin                                                                               | 50.304.700,00     | 50.294.700,00     | (10.000,00)               | 99,98  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                       | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                              | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 07 |   |   |   |  | Penyediaan Sarana dan Prasarana<br>Pengelolaan Persampahan di<br>TPA/TPST/SPA Kabupaten/Kota                 | 5.701.949.278,00  | 5.509.377.390,00  | (192.571.888,00)          | 96,62 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                              | 762.591.279,00    | 710.797.390,00    | (51.793.889,00)           | 93,21 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 07 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                              | 27.990.000,00     | 27.090.000,00     | (900.000,00)              | 96,78 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                      | 734.601.279,00    | 683.707.390,00    | (50.893.889,00)           | 93,07 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 07 | 5 | 2 |   |  | BELANJA MODAL                                                                                                | 4.939.357.999,00  | 4.798.580.000,00  | (140.777.999,00)          | 97,15 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 07 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                            | 2.489.725.000,00  | 2.482.750.000,00  | (6.975.000,00)            | 99,72 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 07 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                            | 1.909.632.999,00  | 1.780.830.000,00  | (128.802.999,00)          | 93,26 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 07 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                   | 540.000.000,00    | 535.000.000,00    | (5.000.000,00)            | 99,07 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 07 |   |   |   |  | Penyediaan Sarana dan Prasarana<br>Pengelolaan Persampahan di<br>TPA/TPST/SPA Kabupaten/Kota                 | 7.700.387.000,00  | 7.626.368.000,00  | (74.019.000,00)           | 99,04 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                              | 370.597.000,00    | 358.978.000,00    | (11.619.000,00)           | 96,86 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                      | 370.597.000,00    | 358.978.000,00    | (11.619.000,00)           | 96,86 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 07 | 5 | 2 |   |  | BELANJA MODAL                                                                                                | 7.329.790.000,00  | 7.267.390.000,00  | (62.400.000,00)           | 99,15 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 07 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                            | 7.129.790.000,00  | 7.068.500.000,00  | (61.290.000,00)           | 99,14 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 07 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                            | 200.000.000,00    | 198.890.000,00    | (1.110.000,00)            | 99,45 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 08 |   |   |   |  | Penyusunan Rencana, Kebijakan dan<br>Strategi Daerah Pengelolaan Sampah<br>kabupaten/kota                    | 50.379.000,00     | 50.261.000,00     | (118.000,00)              | 99,77 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                                                              | 50.379.000,00     | 50.261.000,00     | (118.000,00)              | 99,77 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                      | 50.379.000,00     | 50.261.000,00     | (118.000,00)              | 99,77 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 20 |   |   |   |  | Penanganan sampah melalui<br>pemrosesan akhir sampah di TPA/TPST<br>kabupaten/kota atau TPA/TPST<br>Regional | 15.242.253.100,00 | 15.163.044.889,00 | (79.208.211,00)           | 99,48 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 20 | 5 | 1 |   |  | BELANJA OPERASI                                                                                              | 15.242.253.100,00 | 15.163.044.889,00 | (79.208.211,00)           | 99,48 |                |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 20 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                      | 15.242.253.100,00 | 15.163.044.889,00 | (79.208.211,00)           | 99,48 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                     | URAIAN                                 | JUMLAH (Rp)      |                      | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |  |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------------------------------------------------------------|----------------------------------------|------------------|----------------------|---------------------------|-------|----------------|--|
|               |    |                   |    |      |    |   |   |   |                                                                                                     |                                        | ANGGARAN         | REALISASI            | (Rp)                      | %     |                |  |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 20 |   |   |   | Penanganan sampah melalui pemrosesan akhir sampah di TPA/TPST kabupaten/kota atau TPA/TPST Regional | 4.025.876.500,00                       | 3.969.890.325,00 | (55.986.175,00)      | 98,61                     |       |                |  |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 20 | 5 | 1 |   | BELANJA OPERASI                                                                                     | 4.025.876.500,00                       | 3.969.890.325,00 | (55.986.175,00)      | 98,61                     |       |                |  |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 20 | 5 | 1 | 1 | Belanja Pegawai                                                                                     | 19.100.000,00                          | 7.690.000,00     | (11.410.000,00)      | 40,26                     |       |                |  |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 20 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                             | 4.006.776.500,00                       | 3.962.200.325,00 | (44.576.175,00)      | 98,89                     |       |                |  |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 21 |   |   |   | Penyusunan Kebijakan Kerja Sama Pengelolaan Persampahan                                             | 1.079.549.608,00                       | 1.067.648.928,00 | (11.900.680,00)      | 98,90                     |       |                |  |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 21 | 5 | 1 |   | BELANJA OPERASI                                                                                     | 909.549.608,00                         | 898.103.928,00   | (11.445.680,00)      | 98,74                     |       |                |  |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 21 | 5 | 1 | 1 | Belanja Pegawai                                                                                     | 0,00                                   | 3.600.000,00     | 3.600.000,00         | 0,00                      |       |                |  |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 21 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                             | 909.549.608,00                         | 894.503.928,00   | (15.045.680,00)      | 98,35                     |       |                |  |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 21 | 5 | 2 |   | BELANJA MODAL                                                                                       | 170.000.000,00                         | 169.545.000,00   | (455.000,00)         | 99,73                     |       |                |  |
| 2             | 11 | 0-00.0-00.0-00.00 | 11 | 2.01 | 21 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                   | 170.000.000,00                         | 169.545.000,00   | (455.000,00)         | 99,73                     |       |                |  |
|               |    |                   |    |      |    |   |   |   |                                                                                                     | Surplus / (Defisit)                    |                  | (105.617.127.429,00) | 4.310.753.084,20          | 95,92 |                |  |
|               |    |                   |    |      |    |   |   |   |                                                                                                     | PEMBIAYAAN NETTO                       |                  | 0,00                 | 0,00                      | 0,00  |                |  |
|               |    |                   |    |      |    |   |   |   |                                                                                                     | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) |                  | (105.617.127.429,00) | 4.310.753.084,20          | 95,92 |                |  |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                  | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                  |                   |                   |                           |       |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 |   |   |  | BELANJA DAERAH                                                   | 21.599.622.062,00 | 19.324.674.722,00 | (2.274.947.340,00)        | 89,47 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 |      |    |   |   |   |  | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 12.291.101.862,00 | 11.819.593.684,00 | (471.508.178,00)          | 96,16 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |   |   |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 24.914.400,00     | 24.233.000,00     | (681.400,00)              | 97,27 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |   |   |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 6.490.000,00      | 6.273.000,00      | (217.000,00)              | 96,66 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 |    | 5 | 1 |   |  | BELANJA OPERASI                                                  | 6.490.000,00      | 6.273.000,00      | (217.000,00)              | 96,66 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 6.490.000,00      | 6.273.000,00      | (217.000,00)              | 96,66 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |   |   |   |  | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 5.064.600,00      | 4.903.000,00      | (161.600,00)              | 96,81 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 5.064.600,00      | 4.903.000,00      | (161.600,00)              | 96,81 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 5.064.600,00      | 4.903.000,00      | (161.600,00)              | 96,81 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   |  | Koordinasi dan Penyusunan DPA-SKPD                               | 3.480.700,00      | 3.213.000,00      | (267.700,00)              | 92,31 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 3.480.700,00      | 3.213.000,00      | (267.700,00)              | 92,31 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 3.480.700,00      | 3.213.000,00      | (267.700,00)              | 92,31 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                       | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                       |                  |                  |                           |        |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   |  | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 9.879.100,00     | 9.844.000,00     | (35.100,00)               | 99,64  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 9.879.100,00     | 9.844.000,00     | (35.100,00)               | 99,64  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 9.879.100,00     | 9.844.000,00     | (35.100,00)               | 99,64  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   |  | Administrasi Keuangan Perangkat Daerah                                                | 5.970.059.383,00 | 5.566.926.228,00 | (403.133.155,00)          | 93,25  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   |  | Penyediaan Gaji dan Tunjangan ASN                                                     | 5.879.991.383,00 | 5.479.190.228,00 | (400.801.155,00)          | 93,18  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 5.879.991.383,00 | 5.479.190.228,00 | (400.801.155,00)          | 93,18  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                                       | 5.879.991.383,00 | 5.479.190.228,00 | (400.801.155,00)          | 93,18  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 86.880.000,00    | 84.630.000,00    | (2.250.000,00)            | 97,41  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 86.880.000,00    | 84.630.000,00    | (2.250.000,00)            | 97,41  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                                       | 86.880.000,00    | 84.630.000,00    | (2.250.000,00)            | 97,41  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 3.188.000,00     | 3.106.000,00     | (82.000,00)               | 97,43  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 3.188.000,00     | 3.106.000,00     | (82.000,00)               | 97,43  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 3.188.000,00     | 3.106.000,00     | (82.000,00)               | 97,43  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                                             | 50.996.000,00    | 50.995.987,00    | (13,00)                   | 100,00 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                            | 50.996.000,00    | 50.995.987,00    | (13,00)                   | 100,00 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 50.996.000,00    | 50.995.987,00    | (13,00)                   | 100,00 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 50.996.000,00    | 50.995.987,00    | (13,00)                   | 100,00 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                                                    | 1.120.325.000,00 | 1.113.245.505,00 | (7.079.495,00)            | 99,37  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                      | 3.186.000,00     | 3.176.000,00     | (10.000,00)               | 99,69  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 3.186.000,00     | 3.176.000,00     | (10.000,00)               | 99,69  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                         | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------|--------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                         |        | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                 |        | 3.186.000,00     | 3.176.000,00     | (10.000,00)               | 99,69 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor            |        | 108.634.000,00   | 106.074.000,00   | (2.560.000,00)            | 97,64 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   | BELANJA OPERASI                                         |        | 11.858.000,00    | 11.838.000,00    | (20.000,00)               | 99,83 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                 |        | 11.858.000,00    | 11.838.000,00    | (20.000,00)               | 99,83 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   | BELANJA MODAL                                           |        | 96.776.000,00    | 94.236.000,00    | (2.540.000,00)            | 97,38 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                       |        | 96.776.000,00    | 94.236.000,00    | (2.540.000,00)            | 97,38 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                        |        | 40.000.000,00    | 39.995.000,00    | (5.000,00)                | 99,99 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                         |        | 40.000.000,00    | 39.995.000,00    | (5.000,00)                | 99,99 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                 |        | 40.000.000,00    | 39.995.000,00    | (5.000,00)                | 99,99 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetakan dan Penggandaan               |        | 20.750.000,00    | 20.364.350,00    | (385.650,00)              | 98,14 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                         |        | 20.750.000,00    | 20.364.350,00    | (385.650,00)              | 98,14 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                 |        | 20.750.000,00    | 20.364.350,00    | (385.650,00)              | 98,14 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   | Fasilitasi Kunjungan Tamu                               |        | 7.000.000,00     | 4.400.000,00     | (2.600.000,00)            | 62,86 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   | BELANJA OPERASI                                         |        | 7.000.000,00     | 4.400.000,00     | (2.600.000,00)            | 62,86 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                 |        | 7.000.000,00     | 4.400.000,00     | (2.600.000,00)            | 62,86 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD    |        | 940.755.000,00   | 939.236.155,00   | (1.518.845,00)            | 99,84 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                         |        | 940.755.000,00   | 939.236.155,00   | (1.518.845,00)            | 99,84 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                 |        | 940.755.000,00   | 939.236.155,00   | (1.518.845,00)            | 99,84 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah    |        | 3.688.117.084,00 | 3.654.218.269,00 | (33.898.815,00)           | 99,08 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik |        | 127.037.084,00   | 119.379.983,00   | (7.657.101,00)            | 93,97 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                         |        | 127.037.084,00   | 119.379.983,00   | (7.657.101,00)            | 93,97 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                 |        | 127.037.084,00   | 119.379.983,00   | (7.657.101,00)            | 93,97 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                     | URAIAN           | JUMLAH (Rp)      |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                     |                  | ANGGARAN         | REALISASI       | (Rp)                      | % |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 3.561.080.000,00 | 3.534.838.286,00 | (26.241.714,00) | 99,26                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 3.561.080.000,00 | 3.534.838.286,00 | (26.241.714,00) | 99,26                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 3.561.080.000,00 | 3.534.838.286,00 | (26.241.714,00) | 99,26                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 1.436.689.995,00 | 1.409.974.695,00 | (26.715.300,00) | 98,14                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00    | 38.416.446,00    | (573.554,00)    | 98,53                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 38.990.000,00    | 38.416.446,00    | (573.554,00)    | 98,53                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 38.990.000,00    | 38.416.446,00    | (573.554,00)    | 98,53                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 576.549.998,00   | 576.526.249,00   | (23.749,00)     | 100,00                    |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 576.549.998,00   | 576.526.249,00   | (23.749,00)     | 100,00                    |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 576.549.998,00   | 576.526.249,00   | (23.749,00)     | 100,00                    |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 47.171.000,00    | 46.727.000,00    | (444.000,00)    | 99,06                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 47.171.000,00    | 46.727.000,00    | (444.000,00)    | 99,06                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 47.171.000,00    | 46.727.000,00    | (444.000,00)    | 99,06                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 773.978.997,00   | 748.305.000,00   | (25.673.997,00) | 96,68                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 184.423.604,00   | 175.430.000,00   | (8.993.604,00)  | 95,12                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 1 | Belanja Pegawai                                                                                                     | 7.240.000,00     | 3.320.000,00     | (3.920.000,00)  | 45,86                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 177.183.604,00   | 172.110.000,00   | (5.073.604,00)  | 97,14                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 |   | BELANJA MODAL                                                                                                       | 589.555.393,00   | 572.875.000,00   | (16.680.393,00) | 97,17                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                                                                   | 589.555.393,00   | 572.875.000,00   | (16.680.393,00) | 97,17                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                                                     | URAIAN           | JUMLAH (Rp)      |                    | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|--------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                                                     |                  | ANGGARAN         | REALISASI          | (Rp)                      | % |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Peningkatan Ketenteraman Dan Ketertiban Umum                                                                                                                | 9.308.520.200,00 | 7.505.081.038,00 | (1.803.439.162,00) | 80,63                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   | Penanganan Gangguan Ketenteraman dan Ketertiban Umum dalam 1 (satu) Daerah Kabupaten/Kota                                                                           | 9.149.396.000,00 | 7.353.002.000,00 | (1.796.394.000,00) | 80,37                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 |   |   |   | Pemberdayaan Perlindungan Masyarakat dalam rangka Ketentraman dan Ketertiban Umum                                                                                   | 8.241.844.000,00 | 6.480.042.000,00 | (1.761.802.000,00) | 78,62                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                     | 8.241.844.000,00 | 6.480.042.000,00 | (1.761.802.000,00) | 78,62                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 1 | Belanja Pegawai                                                                                                                                                     | 14.050.000,00    | 5.810.000,00     | (8.240.000,00)     | 41,35                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                             | 8.227.794.000,00 | 6.474.232.000,00 | (1.753.562.000,00) | 78,69                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 |   |   |   | Peningkatan Kapasitas SDM Satuan Polisi Pamongpraja dan Satuan Perlindungan Masyarakat termasuk dalam Pelaksanaan Tugas Yang Bernuansa Hak Asasi Manusia            | 81.865.000,00    | 54.250.000,00    | (27.615.000,00)    | 66,27                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                     | 67.358.000,00    | 41.450.000,00    | (25.908.000,00)    | 61,54                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                             | 67.358.000,00    | 41.450.000,00    | (25.908.000,00)    | 61,54                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 2 |   | BELANJA MODAL                                                                                                                                                       | 14.507.000,00    | 12.800.000,00    | (1.707.000,00)     | 88,23                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                                                                   | 14.507.000,00    | 12.800.000,00    | (1.707.000,00)     | 88,23                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 |   |   |   | Penyusunan SOP Ketertiban Umum dan Ketenteraman Masyarakat                                                                                                          | 875.000,00       | 875.000,00       | 0,00               | 100,00                    |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                     | 875.000,00       | 875.000,00       | 0,00               | 100,00                    |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                             | 875.000,00       | 875.000,00       | 0,00               | 100,00                    |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 15 |   |   |   | Pencegahan Gangguan Ketenteraman dan Ketertiban Umum Melalui Deteksi Dini dan Cegah Dini, Pembinaan dan Penyuluhan, Pelaksanaan Patroli, Pengamanan, dan Pengawasan | 682.400.000,00   | 682.320.000,00   | (80.000,00)        | 99,99                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 15 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                     | 682.400.000,00   | 682.320.000,00   | (80.000,00)        | 99,99                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 15 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                             | 682.400.000,00   | 682.320.000,00   | (80.000,00)        | 99,99                     |   |                |



| KODE REKENING       |    |                   |    |      |    |       | URAIAN                                                                                                                                                   | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------------|----|-------------------|----|------|----|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|-------|----------------|
|                     |    |                   |    |      |    |       |                                                                                                                                                          | ANGGARAN            | REALISASI           | (Rp)                      | %     |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 16 |       | Penindakan Atas Gangguan Ketenteraman dan Ketertiban Umum berdasarkan Perda dan Perkada Melalui Penertiban dan Penanganan Unjuk Rasa dan Kerusuhan Massa | 135.912.000,00      | 135.515.000,00      | (397.000,00)              | 99,71 |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 16 | 5 1   | BELANJA OPERASI                                                                                                                                          | 135.912.000,00      | 135.515.000,00      | (397.000,00)              | 99,71 |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 16 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                  | 135.912.000,00      | 135.515.000,00      | (397.000,00)              | 99,71 |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 17 |       | Penyediaan Layanan dasar dalam rangka Dampak Penegakan Peraturan Daerah dan Perturan kepala daerah                                                       | 6.500.000,00        | 0,00                | (6.500.000,00)            | 0,00  |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 17 | 5 1   | BELANJA OPERASI                                                                                                                                          | 6.500.000,00        | 0,00                | (6.500.000,00)            | 0,00  |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 17 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                  | 6.500.000,00        | 0,00                | (6.500.000,00)            | 0,00  |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |       | Penegakan Peraturan Daerah Kabupaten/Kota dan Peraturan Bupati/Wali Kota                                                                                 | 159.124.200,00      | 152.079.038,00      | (7.045.162,00)            | 95,57 |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 10 |       | Sosialisasi Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                       | 27.553.800,00       | 27.551.788,00       | (2.012,00)                | 99,99 |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 10 | 5 1   | BELANJA OPERASI                                                                                                                                          | 27.553.800,00       | 27.551.788,00       | (2.012,00)                | 99,99 |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 10 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                  | 27.553.800,00       | 27.551.788,00       | (2.012,00)                | 99,99 |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |       | Penanganan Atas Pelanggaran Peraturan Daerah dan Peraturan Kepala daerah                                                                                 | 68.067.400,00       | 61.057.400,00       | (7.010.000,00)            | 89,70 |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 1   | BELANJA OPERASI                                                                                                                                          | 68.067.400,00       | 61.057.400,00       | (7.010.000,00)            | 89,70 |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                  | 68.067.400,00       | 61.057.400,00       | (7.010.000,00)            | 89,70 |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |       | Pengawasan Atas Kepatuhan Terhadap Pelaksanaan Peraturan Daerah dan Peraturan Kepala Daerah                                                              | 63.503.000,00       | 63.469.850,00       | (33.150,00)               | 99,95 |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 1   | BELANJA OPERASI                                                                                                                                          | 63.503.000,00       | 63.469.850,00       | (33.150,00)               | 99,95 |                |
| 1                   | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                  | 63.503.000,00       | 63.469.850,00       | (33.150,00)               | 99,95 |                |
| Surplus / (Defisit) |    |                   |    |      |    |       |                                                                                                                                                          | (21.599.622.062,00) | (19.324.674.722,00) | 2.274.947.340,00          | 89,47 |                |
| PEMBIAYAAN NETTO    |    |                   |    |      |    |       |                                                                                                                                                          | 0,00                | 0,00                | 0,00                      | 0,00  |                |

| KODE REKENING | URAIAN                                 | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----------------------------------------|---------------------|---------------------|---------------------------|-------|----------------|
|               |                                        | ANGGARAN            | REALISASI           | (Rp)                      | %     |                |
|               |                                        |                     |                     |                           |       |                |
|               | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | (21.599.622.062,00) | (19.324.674.722,00) | 2.274.947.340,00          | 89,47 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan |    | : 1.05 URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR Ketentraman dan Ketertiban Umum serta Perlindungan Masyarakat |    |      |    |        |   |                                                                  |                   |                   |                           |       |                |
|---------------------|----|--------------------------------------------------------------------------------------------------------------------------------------|----|------|----|--------|---|------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
| Organisasi          |    | : 1.05 . 0-00.0-00.0-00.00 Badan Penanggulangan Bencana Daerah                                                                       |    |      |    |        |   |                                                                  |                   |                   |                           |       |                |
| KODE REKENING       |    |                                                                                                                                      |    |      |    | URAIAN |   |                                                                  | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|                     |    |                                                                                                                                      |    |      |    |        |   |                                                                  | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 1                   | 05 | 0-00.0-00.0-00.00                                                                                                                    | 00 | 0.00 | 00 | 5      |   | BELANJA DAERAH                                                   | 14.389.895.423,00 | 12.802.406.811,00 | (1.587.488.612,00)        | 88,97 |                |
| 1                   | 05 | 0-00.0-00.0-00.00                                                                                                                    | 01 |      |    |        |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 8.879.630.223,00  | 7.928.627.860,00  | (951.002.363,00)          | 89,29 |                |
| 1                   | 05 | 0-00.0-00.0-00.00                                                                                                                    | 01 | 2.01 |    |        |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 19.127.500,00     | 15.250.850,00     | (3.876.650,00)            | 79,73 |                |
| 1                   | 05 | 0-00.0-00.0-00.00                                                                                                                    | 01 | 2.01 | 01 |        |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 2.429.000,00      | 1.929.750,00      | (499.250,00)              | 79,45 |                |
| 1                   | 05 | 0-00.0-00.0-00.00                                                                                                                    | 01 | 2.01 | 01 | 5      | 1 | BELANJA OPERASI                                                  | 2.429.000,00      | 1.929.750,00      | (499.250,00)              | 79,45 |                |
| 1                   | 05 | 0-00.0-00.0-00.00                                                                                                                    | 01 | 2.01 | 01 | 5      | 1 | Belanja Barang dan Jasa                                          | 2.429.000,00      | 1.929.750,00      | (499.250,00)              | 79,45 |                |
| 1                   | 05 | 0-00.0-00.0-00.00                                                                                                                    | 01 | 2.01 | 02 |        |   | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 2.557.000,00      | 1.871.150,00      | (685.850,00)              | 73,18 |                |
| 1                   | 05 | 0-00.0-00.0-00.00                                                                                                                    | 01 | 2.01 | 02 | 5      | 1 | BELANJA OPERASI                                                  | 2.557.000,00      | 1.871.150,00      | (685.850,00)              | 73,18 |                |
| 1                   | 05 | 0-00.0-00.0-00.00                                                                                                                    | 01 | 2.01 | 02 | 5      | 1 | Belanja Barang dan Jasa                                          | 2.557.000,00      | 1.871.150,00      | (685.850,00)              | 73,18 |                |
| 1                   | 05 | 0-00.0-00.0-00.00                                                                                                                    | 01 | 2.01 | 03 |        |   | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             | 1.671.000,00      | 1.219.450,00      | (451.550,00)              | 72,98 |                |
| 1                   | 05 | 0-00.0-00.0-00.00                                                                                                                    | 01 | 2.01 | 03 | 5      | 1 | BELANJA OPERASI                                                  | 1.671.000,00      | 1.219.450,00      | (451.550,00)              | 72,98 |                |
| 1                   | 05 | 0-00.0-00.0-00.00                                                                                                                    | 01 | 2.01 | 03 | 5      | 1 | Belanja Barang dan Jasa                                          | 1.671.000,00      | 1.219.450,00      | (451.550,00)              | 72,98 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   | Koordinasi dan Penyusunan DPA-SKPD                                                    | 3.448.000,00     | 2.872.500,00     | (575.500,00)     | 83,31                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                       | 3.448.000,00     | 2.872.500,00     | (575.500,00)     | 83,31                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 3.448.000,00     | 2.872.500,00     | (575.500,00)     | 83,31                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 1.339.000,00     | 1.000.000,00     | (339.000,00)     | 74,68                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 1.339.000,00     | 1.000.000,00     | (339.000,00)     | 74,68                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 1.339.000,00     | 1.000.000,00     | (339.000,00)     | 74,68                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 2.793.500,00     | 1.685.500,00     | (1.108.000,00)   | 60,34                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 2.793.500,00     | 1.685.500,00     | (1.108.000,00)   | 60,34                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 2.793.500,00     | 1.685.500,00     | (1.108.000,00)   | 60,34                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                                     | 4.890.000,00     | 4.672.500,00     | (217.500,00)     | 95,55                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       | 4.890.000,00     | 4.672.500,00     | (217.500,00)     | 95,55                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 4.890.000,00     | 4.672.500,00     | (217.500,00)     | 95,55                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 4.153.208.955,00 | 3.768.157.872,00 | (385.051.083,00) | 90,73                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 4.057.238.355,00 | 3.679.347.972,00 | (377.890.383,00) | 90,69                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 4.057.238.355,00 | 3.679.347.972,00 | (377.890.383,00) | 90,69                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 4.057.238.355,00 | 3.679.347.972,00 | (377.890.383,00) | 90,69                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 |   |   |   | Penyediaan Administrasi Pelaksanaan Tugas ASN                                         | 84.900.000,00    | 77.820.000,00    | (7.080.000,00)   | 91,66                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                       | 84.900.000,00    | 77.820.000,00    | (7.080.000,00)   | 91,66                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 84.900.000,00    | 77.820.000,00    | (7.080.000,00)   | 91,66                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 3.070.900,00     | 3.059.200,00     | (11.700,00)      | 99,62                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 3.070.900,00     | 3.059.200,00     | (11.700,00)      | 99,62                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                | URAIAN | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------|--------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                |        | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                        |        | 3.070.900,00   | 3.059.200,00   | (11.700,00)               | 99,62  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan/Bulanian/Triwulanan/Semesteran SKPD |        | 7.999.700,00   | 7.930.700,00   | (69.000,00)               | 99,14  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                |        | 7.999.700,00   | 7.930.700,00   | (69.000,00)               | 99,14  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                        |        | 7.999.700,00   | 7.930.700,00   | (69.000,00)               | 99,14  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah                         |        | 5.677.200,00   | 5.626.600,00   | (50.600,00)               | 99,11  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 |   |   |   | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD                      |        | 2.113.500,00   | 2.063.500,00   | (50.000,00)               | 97,63  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                |        | 2.113.500,00   | 2.063.500,00   | (50.000,00)               | 97,63  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                        |        | 2.113.500,00   | 2.063.500,00   | (50.000,00)               | 97,63  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD              |        | 1.509.700,00   | 1.509.700,00   | 0,00                      | 100,00 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                |        | 1.509.700,00   | 1.509.700,00   | 0,00                      | 100,00 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                        |        | 1.509.700,00   | 1.509.700,00   | 0,00                      | 100,00 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   | Penatausahaan Barang Milik Daerah pada SKPD                                    |        | 2.054.000,00   | 2.053.400,00   | (600,00)                  | 99,97  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                |        | 2.054.000,00   | 2.053.400,00   | (600,00)                  | 99,97  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                        |        | 2.054.000,00   | 2.053.400,00   | (600,00)                  | 99,97  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat Daerah                                      |        | 50.000.000,00  | 47.934.056,00  | (2.065.944,00)            | 95,87  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                     |        | 50.000.000,00  | 47.934.056,00  | (2.065.944,00)            | 95,87  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   | BELANJA OPERASI                                                                |        | 50.000.000,00  | 47.934.056,00  | (2.065.944,00)            | 95,87  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                        |        | 50.000.000,00  | 47.934.056,00  | (2.065.944,00)            | 95,87  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   | Administrasi Umum Perangkat Daerah                                             |        | 803.651.800,00 | 773.688.738,00 | (29.963.062,00)           | 96,27  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                                   |        | 157.150.000,00 | 152.385.000,00 | (4.765.000,00)            | 96,97  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                             | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|--------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 |                                                                    | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | BELANJA OPERASI                                                    | 6.854.000,00     | 4.260.000,00     | (2.594.000,00)            | 62,15 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                    | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 1 | 2 | Belanja Barang dan Jasa                                            | 6.854.000,00     | 4.260.000,00     | (2.594.000,00)            | 62,15 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 | 2 | BELANJA MODAL                                                      | 150.296.000,00   | 148.125.000,00   | (2.171.000,00)            | 98,56 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                  | 150.296.000,00   | 148.125.000,00   | (2.171.000,00)            | 98,56 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |   | Penyediaan Bahan Logistik Kantor                                   | 71.017.800,00    | 65.642.800,00    | (5.375.000,00)            | 92,43 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 1 | 1 | BELANJA OPERASI                                                    | 71.017.800,00    | 65.642.800,00    | (5.375.000,00)            | 92,43 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                            | 71.017.800,00    | 65.642.800,00    | (5.375.000,00)            | 92,43 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |   | Penyediaan Barang Cetak dan Penggandaan                            | 19.984.000,00    | 16.064.000,00    | (3.920.000,00)            | 80,38 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 1 | 1 | BELANJA OPERASI                                                    | 19.984.000,00    | 16.064.000,00    | (3.920.000,00)            | 80,38 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                            | 19.984.000,00    | 16.064.000,00    | (3.920.000,00)            | 80,38 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |   | Fasilitasi Kunjungan Tamu                                          | 5.500.000,00     | 3.275.000,00     | (2.225.000,00)            | 59,55 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 1 | 1 | BELANJA OPERASI                                                    | 5.500.000,00     | 3.275.000,00     | (2.225.000,00)            | 59,55 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                            | 5.500.000,00     | 3.275.000,00     | (2.225.000,00)            | 59,55 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 550.000.000,00   | 536.321.938,00   | (13.678.062,00)           | 97,51 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 1 | 1 | BELANJA OPERASI                                                    | 550.000.000,00   | 536.321.938,00   | (13.678.062,00)           | 97,51 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                            | 550.000.000,00   | 536.321.938,00   | (13.678.062,00)           | 97,51 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1.486.560.000,00 | 1.424.100.000,00 | (62.460.000,00)           | 95,80 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 |   |   |   |   | Pengadaan Kendaraan Dinas Operasional atau Lapangan                | 1.441.528.000,00 | 1.381.800.000,00 | (59.728.000,00)           | 95,86 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 1 | 1 | 1 | BELANJA OPERASI                                                    | 2.940.000,00     | 0,00             | (2.940.000,00)            | 0,00  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                    | 2.940.000,00     | 0,00             | (2.940.000,00)            | 0,00  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 | 2 | 2 | BELANJA MODAL                                                      | 1.438.588.000,00 | 1.381.800.000,00 | (56.788.000,00)           | 96,05 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                     |                  |                  |                           |       |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                   | 1.438.588.000,00 | 1.381.800.000,00 | (56.788.000,00)           | 96,05 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   |  | Pengadaan Mebel                                                                                                     | 45.032.000,00    | 42.300.000,00    | (2.732.000,00)            | 93,93 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 35.720.000,00    | 33.000.000,00    | (2.720.000,00)            | 92,39 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                     | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 35.720.000,00    | 33.000.000,00    | (2.720.000,00)            | 92,39 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   |  | BELANJA MODAL                                                                                                       | 9.312.000,00     | 9.300.000,00     | (12.000,00)               | 99,87 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                   | 9.312.000,00     | 9.300.000,00     | (12.000,00)               | 99,87 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 1.545.349.768,00 | 1.198.449.962,00 | (346.899.806,00)          | 77,55 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 112.659.768,00   | 102.377.802,00   | (10.281.966,00)           | 90,87 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 112.659.768,00   | 102.377.802,00   | (10.281.966,00)           | 90,87 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 112.659.768,00   | 102.377.802,00   | (10.281.966,00)           | 90,87 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 1.432.690.000,00 | 1.096.072.160,00 | (336.617.840,00)          | 76,50 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 1.432.690.000,00 | 1.096.072.160,00 | (336.617.840,00)          | 76,50 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 1.432.690.000,00 | 1.096.072.160,00 | (336.617.840,00)          | 76,50 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 816.055.000,00   | 695.419.782,00   | (120.635.218,00)          | 85,22 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00    | 38.869.616,00    | (120.384,00)              | 99,69 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 38.990.000,00    | 38.869.616,00    | (120.384,00)              | 99,69 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 38.990.000,00    | 38.869.616,00    | (120.384,00)              | 99,69 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 582.825.000,00   | 469.475.749,00   | (113.349.251,00)          | 80,55 |                |

| KODE REKENING |    |                   |    |      |    |   |   |                 |                                                                                                               | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|-----------------|---------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |                 |                                                                                                               |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
|               |    |                   |    |      |    |   |   |                 |                                                                                                               |                  |                  |                  |                           |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | BELANJA OPERASI |                                                                                                               | 582.825.000,00   | 469.475.749,00   | (113.349.251,00) | 80,55                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2               | Belanja Barang dan Jasa                                                                                       | 582.825.000,00   | 469.475.749,00   | (113.349.251,00) | 80,55                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |                 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                      | 117.040.000,00   | 110.521.417,00   | (6.518.583,00)   | 94,43                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |                 | BELANJA OPERASI                                                                                               | 117.040.000,00   | 110.521.417,00   | (6.518.583,00)   | 94,43                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2               | Belanja Barang dan Jasa                                                                                       | 117.040.000,00   | 110.521.417,00   | (6.518.583,00)   | 94,43                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 |   |   |                 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                            | 77.200.000,00    | 76.553.000,00    | (647.000,00)     | 99,16                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 |                 | BELANJA OPERASI                                                                                               | 77.200.000,00    | 76.553.000,00    | (647.000,00)     | 99,16                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 | 1               | Belanja Pegawai                                                                                               | 0,00             | 0,00             | 0,00             | 0,00                      |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 | 2               | Belanja Barang dan Jasa                                                                                       | 77.200.000,00    | 76.553.000,00    | (647.000,00)     | 99,16                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |                 | Program Penanggulangan Bencana                                                                                | 5.510.265.200,00 | 4.873.778.951,00 | (636.486.249,00) | 88,45                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |                 | Pelayanan Informasi Rawan Bencana Kabupaten/Kota                                                              | 703.225.500,00   | 656.852.000,00   | (46.373.500,00)  | 93,41                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |                 | Penyusunan Kajian Risiko Bencana Kabupaten/Kota                                                               | 287.050.000,00   | 281.450.000,00   | (5.600.000,00)   | 98,05                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |                 | BELANJA OPERASI                                                                                               | 287.050.000,00   | 281.450.000,00   | (5.600.000,00)   | 98,05                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 1               | Belanja Pegawai                                                                                               | 5.600.000,00     | 0,00             | (5.600.000,00)   | 0,00                      |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2               | Belanja Barang dan Jasa                                                                                       | 281.450.000,00   | 281.450.000,00   | 0,00             | 100,00                    |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 |   |   |                 | Sosialisasi, Komunikasi, Informasi dan Edukasi (KIE) Rawan Bencana Kabupaten/Kota (Per Jenis Ancaman Bencana) | 416.175.500,00   | 375.402.000,00   | (40.773.500,00)  | 90,20                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 5 | 1 |                 | BELANJA OPERASI                                                                                               | 362.175.500,00   | 322.302.000,00   | (39.873.500,00)  | 88,99                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 5 | 1 | 2               | Belanja Barang dan Jasa                                                                                       | 362.175.500,00   | 322.302.000,00   | (39.873.500,00)  | 88,99                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 5 | 2 |                 | BELANJA MODAL                                                                                                 | 54.000.000,00    | 53.100.000,00    | (900.000,00)     | 98,33                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 5 | 2 | 2               | Belanja Modal Peralatan dan Mesin                                                                             | 54.000.000,00    | 53.100.000,00    | (900.000,00)     | 98,33                     |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                      | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                      |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   | Pelayanan Pencegahan dan Kesiapsiagaan terhadap Bencana              | 2.026.647.000,00 | 1.903.832.884,00 | (122.814.116,00) | 93,94                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 06 |   |   |   | Penguatan Kapasitas Kawasan untuk Pencegahan dan Kesiapsiagaan       | 120.706.000,00   | 102.753.500,00   | (17.952.500,00)  | 85,13                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 06 | 5 | 1 |   | BELANJA OPERASI                                                      | 120.706.000,00   | 102.753.500,00   | (17.952.500,00)  | 85,13                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                              | 120.706.000,00   | 102.753.500,00   | (17.952.500,00)  | 85,13                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 |   |   |   | Pengembangan Kapasitas Tim Reaksi Cepat (TRC) Bencana Kabupaten/Kota | 33.621.500,00    | 30.524.000,00    | (3.097.500,00)   | 90,79                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 1 |   | BELANJA OPERASI                                                      | 33.621.500,00    | 30.524.000,00    | (3.097.500,00)   | 90,79                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                              | 33.621.500,00    | 30.524.000,00    | (3.097.500,00)   | 90,79                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 |   |   |   | Penyusunan Rencana Kontijensi                                        | 189.090.000,00   | 184.650.000,00   | (4.440.000,00)   | 97,65                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 | 5 | 1 |   | BELANJA OPERASI                                                      | 189.090.000,00   | 184.650.000,00   | (4.440.000,00)   | 97,65                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 | 5 | 1 | 1 | Belanja Pegawai                                                      | 4.440.000,00     | 0,00             | (4.440.000,00)   | 0,00                      |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                              | 184.650.000,00   | 184.650.000,00   | 0,00             | 100,00                    |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 10 |   |   |   | Gladi Kesiapsiagaan terhadap Bencana                                 | 43.930.000,00    | 42.280.000,00    | (1.650.000,00)   | 96,24                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 10 | 5 | 1 |   | BELANJA OPERASI                                                      | 43.930.000,00    | 42.280.000,00    | (1.650.000,00)   | 96,24                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                              | 43.930.000,00    | 42.280.000,00    | (1.650.000,00)   | 96,24                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 11 |   |   |   | Penyusunan Rencana Penanggulangan Kedaruratan Bencana                | 190.250.000,00   | 184.650.000,00   | (5.600.000,00)   | 97,06                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                                      | 190.250.000,00   | 184.650.000,00   | (5.600.000,00)   | 97,06                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 11 | 5 | 1 | 1 | Belanja Pegawai                                                      | 5.600.000,00     | 0,00             | (5.600.000,00)   | 0,00                      |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                              | 184.650.000,00   | 184.650.000,00   | 0,00             | 100,00                    |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 12 |   |   |   | Pelatihan Keluarga Tanggap Bencana Alam                              | 33.173.500,00    | 28.430.000,00    | (4.743.500,00)   | 85,70                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 12 | 5 | 1 |   | BELANJA OPERASI                                                      | 33.173.500,00    | 28.430.000,00    | (4.743.500,00)   | 85,70                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                              | 33.173.500,00    | 28.430.000,00    | (4.743.500,00)   | 85,70                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                           | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                           |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 14 |   |   |   | Penyusunan Rencana Penanggulangan<br>Bencana Kabupaten/Kota                               | 351.776.000,00   | 322.655.384,00   | (29.120.616,00)  | 91,72                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 14 | 5 | 1 |   | BELANJA OPERASI                                                                           | 351.776.000,00   | 322.655.384,00   | (29.120.616,00)  | 91,72                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 14 | 5 | 1 | 1 | Belanja Pegawai                                                                           | 5.600.000,00     | 0,00             | (5.600.000,00)   | 0,00                      |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 14 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                   | 346.176.000,00   | 322.655.384,00   | (23.520.616,00)  | 93,21                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 15 |   |   |   | Penyediaan Peralatan Perlindungan<br>dan Kesiapsiagaan Terhadap Bencana<br>kabupaten/kota | 1.064.100.000,00 | 1.007.890.000,00 | (56.210.000,00)  | 94,72                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 15 | 5 | 1 |   | BELANJA OPERASI                                                                           | 117.160.000,00   | 109.390.000,00   | (7.770.000,00)   | 93,37                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 15 | 5 | 1 | 1 | Belanja Pegawai                                                                           | 5.260.000,00     | 2.040.000,00     | (3.220.000,00)   | 38,78                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 15 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                   | 111.900.000,00   | 107.350.000,00   | (4.550.000,00)   | 95,93                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 15 | 5 | 2 |   | BELANJA MODAL                                                                             | 946.940.000,00   | 898.500.000,00   | (48.440.000,00)  | 94,88                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.02 | 15 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                         | 946.940.000,00   | 898.500.000,00   | (48.440.000,00)  | 94,88                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.03 |    |   |   |   | Pelayanan Penyelamatan dan Evakuasi<br>Korban Bencana                                     | 2.654.764.200,00 | 2.203.570.067,00 | (451.194.133,00) | 83,00                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 |   |   |   | Respon Cepat Darurat Bencana<br>Kabupaten/Kota                                            | 133.752.500,00   | 103.300.000,00   | (30.452.500,00)  | 77,23                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                           | 133.752.500,00   | 103.300.000,00   | (30.452.500,00)  | 77,23                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                   | 133.752.500,00   | 103.300.000,00   | (30.452.500,00)  | 77,23                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03 |   |   |   | Pencarian, Pertolongan dan Evakuasi<br>Korban Bencana Kabupaten/Kota                      | 25.000.000,00    | 10.600.000,00    | (14.400.000,00)  | 42,40                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                           | 25.000.000,00    | 10.600.000,00    | (14.400.000,00)  | 42,40                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                   | 25.000.000,00    | 10.600.000,00    | (14.400.000,00)  | 42,40                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.03 | 09 |   |   |   | Penyediaan Logistik Penyelamatan dan<br>Evakuasi Korban Bencana<br>Kabupaten/Kota         | 605.577.000,00   | 484.564.970,00   | (121.012.030,00) | 80,02                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.03 | 09 | 5 | 1 |   | BELANJA OPERASI                                                                           | 605.577.000,00   | 484.564.970,00   | (121.012.030,00) | 80,02                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.03 | 09 | 5 | 1 | 1 | Belanja Pegawai                                                                           | 0,00             | 0,00             | 0,00             | 0,00                      |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                            | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                   | ANGGARAN            | REALISASI           | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                   |                     |                     |                           |       |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.03 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 605.577.000,00      | 484.564.970,00      | (121.012.030,00)          | 80,02 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.03 | 11 |   |   |   |  | Aktivasi Sistem Komando Penanganan Darurat Bencana                                | 1.890.434.700,00    | 1.605.105.097,00    | (285.329.603,00)          | 84,91 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.03 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 1.890.434.700,00    | 1.605.105.097,00    | (285.329.603,00)          | 84,91 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.03 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 1.890.434.700,00    | 1.605.105.097,00    | (285.329.603,00)          | 84,91 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.04 |    |   |   |   |  | Penataan Sistem Dasar Penanggulangan Bencana                                      | 125.628.500,00      | 109.524.000,00      | (16.104.500,00)           | 87,18 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.04 | 03 |   |   |   |  | Kerjasama antar Lembaga dan Kemitraan dalam Penanggulangan Bencana Kabupaten/Kota | 67.067.000,00       | 55.778.500,00       | (11.288.500,00)           | 83,17 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 67.067.000,00       | 55.778.500,00       | (11.288.500,00)           | 83,17 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 67.067.000,00       | 55.778.500,00       | (11.288.500,00)           | 83,17 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.04 | 10 |   |   |   |  | Koordinasi penanganan Pascabencana Kabupaten/Kota                                 | 58.561.500,00       | 53.745.500,00       | (4.816.000,00)            | 91,78 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.04 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 58.561.500,00       | 53.745.500,00       | (4.816.000,00)            | 91,78 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 03 | 2.04 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 58.561.500,00       | 53.745.500,00       | (4.816.000,00)            | 91,78 |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                                                               | (14.389.895.423,00) | (12.802.406.811,00) | 1.587.488.612,00          | 88,97 |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                                                                  | 0,00                | 0,00                | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                            | (14.389.895.423,00) | (12.802.406.811,00) | 1.587.488.612,00          | 88,97 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

Urusan Pemerintahan : 1.05 URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR Ketentraman dan Ketertiban Umum serta Perlindungan Masyarakat  
Organisasi : 1.05 . 0-00.0-00.0-00.00 Dinas Pemadam Kebakaran Dan Penyelamatan

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                  | URAIAN            | JUMLAH (Rp)       |                    | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------------|-------------------|-------------------|--------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                  |                   | ANGGARAN          | REALISASI          | (Rp)                      | % |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 |   |   | BELANJA DAERAH                                                   | 25.734.615.064,00 | 21.863.611.257,00 | (3.871.003.807,00) | 84,96                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 |      |    |   |   |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 14.741.663.264,00 | 11.173.583.679,00 | (3.568.079.585,00) | 75,80                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |   |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 19.768.500,00     | 18.135.500,00     | (1.633.000,00)     | 91,74                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   |   |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 13.440.000,00     | 12.203.000,00     | (1.237.000,00)     | 90,80                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                  | 13.440.000,00     | 12.203.000,00     | (1.237.000,00)     | 90,80                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 13.440.000,00     | 12.203.000,00     | (1.237.000,00)     | 90,80                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                | 6.328.500,00      | 5.932.500,00      | (396.000,00)       | 93,74                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                  | 6.328.500,00      | 5.932.500,00      | (396.000,00)       | 93,74                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 6.328.500,00      | 5.932.500,00      | (396.000,00)       | 93,74                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                           | 9.264.650.983,00  | 6.728.132.884,00  | (2.536.518.099,00) | 72,62                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                | 9.187.820.983,00  | 6.651.747.884,00  | (2.536.073.099,00) | 72,40                     |   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                  | 9.187.820.983,00  | 6.651.747.884,00  | (2.536.073.099,00) | 72,40                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                  | 9.187.820.983,00 | 6.651.747.884,00 | (2.536.073.099,00)        | 72,40 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 |   |   |   |  | Penyediaan Administrasi Pelaksanaan Tugas ASN                    | 76.830.000,00    | 76.385.000,00    | (445.000,00)              | 99,42 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 76.830.000,00    | 76.385.000,00    | (445.000,00)              | 99,42 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 | 5 | 1 | 1 |  | Belanja Pegawai                                                  | 70.665.000,00    | 70.355.000,00    | (310.000,00)              | 99,56 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 6.165.000,00     | 6.030.000,00     | (135.000,00)              | 97,81 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |  | Administrasi Barang Milik Daerah pada Perangkat Daerah           | 5.049.000,00     | 4.966.500,00     | (82.500,00)               | 98,37 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 |   |   |   |  | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD        | 5.049.000,00     | 4.966.500,00     | (82.500,00)               | 98,37 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 5.049.000,00     | 4.966.500,00     | (82.500,00)               | 98,37 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 5.049.000,00     | 4.966.500,00     | (82.500,00)               | 98,37 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                        | 150.000.000,00   | 148.294.826,00   | (1.705.174,00)            | 98,86 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | 150.000.000,00   | 148.294.826,00   | (1.705.174,00)            | 98,86 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 150.000.000,00   | 148.294.826,00   | (1.705.174,00)            | 98,86 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 150.000.000,00   | 148.294.826,00   | (1.705.174,00)            | 98,86 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                               | 461.408.600,00   | 457.953.000,00   | (3.455.600,00)            | 99,25 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 13.572.000,00    | 13.365.500,00    | (206.500,00)              | 98,48 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 13.572.000,00    | 13.365.500,00    | (206.500,00)              | 98,48 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 13.572.000,00    | 13.365.500,00    | (206.500,00)              | 98,48 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                 | 30.107.000,00    | 29.857.500,00    | (249.500,00)              | 99,17 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 30.107.000,00    | 29.857.500,00    | (249.500,00)              | 99,17 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 30.107.000,00    | 29.857.500,00    | (249.500,00)              | 99,17 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetakan dan Penggandaan                        | 8.529.600,00     | 8.476.800,00     | (52.800,00)               | 99,38 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  |                                                                  | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 8.529.600,00   | 8.476.800,00   | (52.800,00)               | 99,38 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 8.529.600,00   | 8.476.800,00   | (52.800,00)               | 99,38 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |  | Fasilitasi Kunjungan Tamu                                        | 12.000.000,00  | 9.075.000,00   | (2.925.000,00)            | 75,63 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 12.000.000,00  | 9.075.000,00   | (2.925.000,00)            | 75,63 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 12.000.000,00  | 9.075.000,00   | (2.925.000,00)            | 75,63 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD             | 397.200.000,00 | 397.178.200,00 | (21.800,00)               | 99,99 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 397.200.000,00 | 397.178.200,00 | (21.800,00)               | 99,99 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 397.200.000,00 | 397.178.200,00 | (21.800,00)               | 99,99 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 702.272.000,00 | 685.620.500,00 | (16.651.500,00)           | 97,63 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 |   |   |   |  | Pengadaan Kendaraan Dinas Operasional atau Lapangan              | 486.306.000,00 | 472.100.000,00 | (14.206.000,00)           | 97,08 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                    | 486.306.000,00 | 472.100.000,00 | (14.206.000,00)           | 97,08 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                | 486.306.000,00 | 472.100.000,00 | (14.206.000,00)           | 97,08 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   |  | Pengadaan Mebel                                                  | 17.352.000,00  | 17.226.000,00  | (126.000,00)              | 99,27 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 98.000,00      | 0,00           | (98.000,00)               | 0,00  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 98.000,00      | 0,00           | (98.000,00)               | 0,00  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   |  | BELANJA MODAL                                                    | 17.254.000,00  | 17.226.000,00  | (28.000,00)               | 99,84 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                | 17.254.000,00  | 17.226.000,00  | (28.000,00)               | 99,84 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   |  | Pengadaan Peralatan dan Mesin Lainnya                            | 198.614.000,00 | 196.294.500,00 | (2.319.500,00)            | 98,83 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 52.499.000,00  | 51.686.500,00  | (812.500,00)              | 98,45 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 52.499.000,00  | 51.686.500,00  | (812.500,00)              | 98,45 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                    | 146.115.000,00 | 144.608.000,00 | (1.507.000,00)            | 98,97 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                | 146.115.000,00 | 144.608.000,00 | (1.507.000,00)            | 98,97 |                |

| KODE REKENING |    |                   |    |      |    | URAIAN                                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |                                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 2.525.618.181,00 | 1.562.466.184,00 | (963.151.997,00)          | 61,86 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 148.908.181,00   | 117.778.372,00   | (31.129.809,00)           | 79,09 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | BELANJA OPERASI                                                                                                     | 148.908.181,00   | 117.778.372,00   | (31.129.809,00)           | 79,09 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | Belanja Barang dan Jasa                                                                                             | 148.908.181,00   | 117.778.372,00   | (31.129.809,00)           | 79,09 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 2.376.710.000,00 | 1.444.687.812,00 | (932.022.188,00)          | 60,79 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | BELANJA OPERASI                                                                                                     | 2.376.710.000,00 | 1.444.687.812,00 | (932.022.188,00)          | 60,79 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | Belanja Barang dan Jasa                                                                                             | 2.376.710.000,00 | 1.444.687.812,00 | (932.022.188,00)          | 60,79 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 1.612.896.000,00 | 1.568.014.285,00 | (44.881.715,00)           | 97,22 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 188.720.000,00   | 187.760.252,00   | (959.748,00)              | 99,49 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | BELANJA OPERASI                                                                                                     | 188.720.000,00   | 187.760.252,00   | (959.748,00)              | 99,49 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | Belanja Barang dan Jasa                                                                                             | 188.720.000,00   | 187.760.252,00   | (959.748,00)              | 99,49 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 03 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Perizinan Alat Besar                                           | 911.141.000,00   | 881.026.633,00   | (30.114.367,00)           | 96,69 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 03 | BELANJA OPERASI                                                                                                     | 911.141.000,00   | 881.026.633,00   | (30.114.367,00)           | 96,69 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 03 | Belanja Barang dan Jasa                                                                                             | 911.141.000,00   | 881.026.633,00   | (30.114.367,00)           | 96,69 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 36.880.000,00    | 36.260.000,00    | (620.000,00)              | 98,32 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | BELANJA OPERASI                                                                                                     | 36.880.000,00    | 36.260.000,00    | (620.000,00)              | 98,32 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | Belanja Barang dan Jasa                                                                                             | 36.880.000,00    | 36.260.000,00    | (620.000,00)              | 98,32 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 244.244.000,00   | 233.874.500,00   | (10.369.500,00)           | 95,75 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | BELANJA OPERASI                                                                                                     | 244.244.000,00   | 233.874.500,00   | (10.369.500,00)           | 95,75 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                     | URAIAN | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------------------------------------------------------------|--------|-------------------|-------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                     |        | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 1 | Belanja Pegawai                                                                                                                     |        | 680.000,00        | 680.000,00        | 0,00                      | 100,00 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                             |        | 243.564.000,00    | 233.194.500,00    | (10.369.500,00)           | 95,74  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 |   |   |   | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                                  |        | 231.911.000,00    | 229.092.900,00    | (2.818.100,00)            | 98,78  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 |   | BELANJA OPERASI                                                                                                                     |        | 23.302.000,00     | 22.703.000,00     | (599.000,00)              | 97,43  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                             |        | 23.302.000,00     | 22.703.000,00     | (599.000,00)              | 97,43  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 2 |   | BELANJA MODAL                                                                                                                       |        | 208.609.000,00    | 206.389.900,00    | (2.219.100,00)            | 98,94  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                                   |        | 22.609.000,00     | 22.200.000,00     | (409.000,00)              | 98,19  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                                                                                   |        | 186.000.000,00    | 184.189.900,00    | (1.810.100,00)            | 99,03  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   | Program Pencegahan, Penanggulangan, Penyelamatan Kebakaran Dan Penyelamatan Non Kebakaran                                           |        | 10.992.951.800,00 | 10.690.027.578,00 | (302.924.222,00)          | 97,24  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   | Pencegahan, Pengendalian, Pemadaman, Penyelamatan, dan Penanganan Bahan Berbahaya dan Beracun Kebakaran dalam Daerah Kabupaten/Kota |        | 7.209.961.100,00  | 7.096.510.578,00  | (113.450.522,00)          | 98,43  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   | Pemadaman dan Pengendalian Kebakaran dalam Daerah Kabupaten/Kota                                                                    |        | 213.656.400,00    | 213.500.040,00    | (156.360,00)              | 99,93  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                                     |        | 213.656.400,00    | 213.500.040,00    | (156.360,00)              | 99,93  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                             |        | 213.656.400,00    | 213.500.040,00    | (156.360,00)              | 99,93  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 |   |   |   | Penyelamatan dan Evakuasi Korban Kebakaran dan Non Kebakaran                                                                        |        | 337.045.000,00    | 322.190.838,00    | (14.854.162,00)           | 95,59  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                                     |        | 337.045.000,00    | 322.190.838,00    | (14.854.162,00)           | 95,59  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                             |        | 337.045.000,00    | 322.190.838,00    | (14.854.162,00)           | 95,59  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07 |   |   |   | Pembinaan Aparatur Pemadam Kebakaran                                                                                                |        | 495.000.000,00    | 457.403.000,00    | (37.597.000,00)           | 92,40  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                                                                     |        | 495.000.000,00    | 457.403.000,00    | (37.597.000,00)           | 92,40  |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                                                                         | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------|------------------|---------------------------|--------|----------------|
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07 | 5 | 1 | 2 |                                                                                                                                                                                         |        | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   | 2 | Belanja Barang dan Jasa                                                                                                                                                                 |        | 495.000.000,00   | 457.403.000,00   | (37.597.000,00)           | 92,40  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 17 |   |   |   | Pengadaan Sarana dan Prasarana Pencegahan, Penanggulangan Kebakaran dan Alat Pelindung Diri                                                                                             |        | 6.083.589.700,00 | 6.044.134.700,00 | (39.455.000,00)           | 99,35  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 17 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                         |        | 41.800.700,00    | 41.650.700,00    | (150.000,00)              | 99,64  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 17 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                 |        | 41.800.700,00    | 41.650.700,00    | (150.000,00)              | 99,64  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 17 | 5 | 2 |   | BELANJA MODAL                                                                                                                                                                           |        | 6.041.789.000,00 | 6.002.484.000,00 | (39.305.000,00)           | 99,35  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 17 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                                                                                       |        | 6.041.789.000,00 | 6.002.484.000,00 | (39.305.000,00)           | 99,35  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 18 |   |   |   | Penyelenggaraan Kerja Sama dan Koordinasi antar Daerah Berbatasan, antar Lembaga, dan Kemitraan dalam Pencegahan, Penanggulangan, Penyelamatan Kebakaran dan Penyelamatan Non Kebakaran |        | 10.535.000,00    | 5.339.500,00     | (5.195.500,00)            | 50,68  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 18 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                         |        | 10.535.000,00    | 5.339.500,00     | (5.195.500,00)            | 50,68  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 18 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                 |        | 10.535.000,00    | 5.339.500,00     | (5.195.500,00)            | 50,68  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 19 |   |   |   | Pelatihan Keluarga Tanggap Kebakaran Rumah Tangga                                                                                                                                       |        | 70.135.000,00    | 53.942.500,00    | (16.192.500,00)           | 76,91  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 19 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                         |        | 45.135.000,00    | 28.942.500,00    | (16.192.500,00)           | 64,12  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 19 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                 |        | 45.135.000,00    | 28.942.500,00    | (16.192.500,00)           | 64,12  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 19 | 5 | 2 |   | BELANJA MODAL                                                                                                                                                                           |        | 25.000.000,00    | 25.000.000,00    | 0,00                      | 100,00 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 19 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                                                                                       |        | 25.000.000,00    | 25.000.000,00    | 0,00                      | 100,00 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   |   | Inspeksi Peralatan Proteksi Kebakaran                                                                                                                                                   |        | 129.615.500,00   | 62.155.000,00    | (67.460.500,00)           | 47,95  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   |   | Pendataan Sarana Prasarana Proteksi Kebakaran                                                                                                                                           |        | 38.015.500,00    | 12.782.000,00    | (25.233.500,00)           | 33,62  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                         |        | 38.015.500,00    | 12.782.000,00    | (25.233.500,00)           | 33,62  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                 |        | 38.015.500,00    | 12.782.000,00    | (25.233.500,00)           | 33,62  |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 2 |   | BELANJA MODAL                                                                                                                                                                           |        | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 2 | 6 | Belanja Modal Aset Lainnya                                                                                                                                                              |        | 0,00             | 0,00             | 0,00                      | 0,00   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                           | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                  | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 |   |   |   |  | Penilaian Sarana Prasarana Proteksi Kebakaran                                                                    | 91.600.000,00  | 49.373.000,00  | (42.227.000,00)           | 53,90 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                  | 55.395.000,00  | 16.473.000,00  | (38.922.000,00)           | 29,74 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                          | 55.395.000,00  | 16.473.000,00  | (38.922.000,00)           | 29,74 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                                                                    | 36.205.000,00  | 32.900.000,00  | (3.305.000,00)            | 90,87 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                | 36.205.000,00  | 32.900.000,00  | (3.305.000,00)            | 90,87 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 |    |   |   |   |  | Pemberdayaan Masyarakat dalam Pencegahan Kebakaran                                                               | 314.003.300,00 | 267.483.100,00 | (46.520.200,00)           | 85,18 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 01 |   |   |   |  | Pemberdayaan Masyarakat dalam Pencegahan dan Penanggulangan Kebakaran melalui Sosialisasi dan Edukasi Masyarakat | 143.263.800,00 | 141.285.600,00 | (1.978.200,00)            | 98,62 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                  | 90.663.200,00  | 90.125.000,00  | (538.200,00)              | 99,41 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                          | 90.663.200,00  | 90.125.000,00  | (538.200,00)              | 99,41 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 01 | 5 | 2 |   |  | BELANJA MODAL                                                                                                    | 52.600.600,00  | 51.160.600,00  | (1.440.000,00)            | 97,26 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 01 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                | 52.600.600,00  | 51.160.600,00  | (1.440.000,00)            | 97,26 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 |   |   |   |  | Pembentukan dan Pembinaan Relawan Pemadam Kebakaran                                                              | 112.588.000,00 | 87.650.000,00  | (24.938.000,00)           | 77,85 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                  | 112.588.000,00 | 87.650.000,00  | (24.938.000,00)           | 77,85 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                          | 112.588.000,00 | 87.650.000,00  | (24.938.000,00)           | 77,85 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 |   |   |   |  | Dukungan Pemberdayaan Masyarakat/Relawan Pemadam Kebakaran melalui Penyediaan Sarana dan Prasarana               | 58.151.500,00  | 38.547.500,00  | (19.604.000,00)           | 66,29 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                  | 25.565.500,00  | 6.540.500,00   | (19.025.000,00)           | 25,58 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                          | 25.565.500,00  | 6.540.500,00   | (19.025.000,00)           | 25,58 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                                                                    | 32.586.000,00  | 32.007.000,00  | (579.000,00)              | 98,22 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                | 32.586.000,00  | 32.007.000,00  | (579.000,00)              | 98,22 |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                                   | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|--------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |                                                                                                                          | ANGGARAN            | REALISASI           | (Rp)                      | %     |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.05 |    |   | Penyelenggaraan Operasi Pencarian dan Pertolongan terhadap Kondisi Membahayakan Manusia                                  | 3.339.371.900,00    | 3.263.878.900,00    | (75.493.000,00)           | 97,74 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.05 | 05 |   | Pengadaan Sarana dan Prasarana Pencarian dan Pertolongan Terhadap Kondisi Membahayakan Manusia/Penyelamatan dan Evakuasi | 3.339.371.900,00    | 3.263.878.900,00    | (75.493.000,00)           | 97,74 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.05 | 05 | 1 | BELANJA OPERASI                                                                                                          | 23.008.900,00       | 22.908.900,00       | (100.000,00)              | 99,57 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.05 | 05 | 1 | Belanja Barang dan Jasa                                                                                                  | 23.008.900,00       | 22.908.900,00       | (100.000,00)              | 99,57 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.05 | 05 | 2 | BELANJA MODAL                                                                                                            | 3.316.363.000,00    | 3.240.970.000,00    | (75.393.000,00)           | 97,73 |                |
| 1             | 05 | 0-00.0-00.0-00.00 | 04 | 2.05 | 05 | 2 | Belanja Modal Peralatan dan Mesin                                                                                        | 3.316.363.000,00    | 3.240.970.000,00    | (75.393.000,00)           | 97,73 |                |
|               |    |                   |    |      |    |   | Surplus / (Defisit)                                                                                                      | (25.734.615.064,00) | (21.863.611.257,00) | 3.871.003.807,00          | 84,96 |                |
|               |    |                   |    |      |    |   | PEMBIAYAAN NETTO                                                                                                         | 0,00                | 0,00                | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                                   | (25.734.615.064,00) | (21.863.611.257,00) | 3.871.003.807,00          | 84,96 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

Urusan Pemerintahan : 1.06 URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR Sosial  
Organisasi : 1.06 . 0-00.0-00.0-00.00 Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                  | URAIAN            | JUMLAH (Rp)       |                    | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------------|-------------------|-------------------|--------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                  |                   | ANGGARAN          | REALISASI          | (Rp)                      | % |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 |   |   | BELANJA DAERAH                                                   | 33.841.956.259,00 | 30.015.786.957,00 | (3.826.169.302,00) | 88,69                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 |      |    |   |   |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 15.036.796.359,00 | 13.174.436.107,00 | (1.862.360.252,00) | 87,61                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |   |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 60.118.500,00     | 53.599.200,00     | (6.519.300,00)     | 89,16                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   |   |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 18.415.000,00     | 18.415.000,00     | 0,00               | 100,00                    |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                  | 18.415.000,00     | 18.415.000,00     | 0,00               | 100,00                    |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 18.415.000,00     | 18.415.000,00     | 0,00               | 100,00                    |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |   |   |   | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 10.038.500,00     | 10.038.500,00     | 0,00               | 100,00                    |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                  | 10.038.500,00     | 10.038.500,00     | 0,00               | 100,00                    |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 10.038.500,00     | 10.038.500,00     | 0,00               | 100,00                    |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 |   |   |   | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             | 936.000,00        | 936.000,00        | 0,00               | 100,00                    |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                  | 936.000,00        | 936.000,00        | 0,00               | 100,00                    |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 936.000,00        | 936.000,00        | 0,00               | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   | Koordinasi dan Penyusunan DPA-SKPD                                                    | 7.398.500,00     | 6.398.500,00     | (1.000.000,00)   | 86,48                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                       | 7.398.500,00     | 6.398.500,00     | (1.000.000,00)   | 86,48                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 7.398.500,00     | 6.398.500,00     | (1.000.000,00)   | 86,48                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 936.000,00       | 830.000,00       | (106.000,00)     | 88,68                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 936.000,00       | 830.000,00       | (106.000,00)     | 88,68                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 936.000,00       | 830.000,00       | (106.000,00)     | 88,68                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.876.500,00    | 7.626.500,00     | (3.250.000,00)   | 70,12                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 10.876.500,00    | 7.626.500,00     | (3.250.000,00)   | 70,12                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 10.876.500,00    | 7.626.500,00     | (3.250.000,00)   | 70,12                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                                     | 11.518.000,00    | 9.354.700,00     | (2.163.300,00)   | 81,22                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       | 11.518.000,00    | 9.354.700,00     | (2.163.300,00)   | 81,22                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 11.518.000,00    | 9.354.700,00     | (2.163.300,00)   | 81,22                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 6.321.399.669,00 | 6.079.665.090,00 | (241.734.579,00) | 96,18                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 6.152.399.669,00 | 5.938.912.590,00 | (213.487.079,00) | 96,53                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 6.152.399.669,00 | 5.938.912.590,00 | (213.487.079,00) | 96,53                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 6.152.399.669,00 | 5.938.912.590,00 | (213.487.079,00) | 96,53                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 159.720.000,00   | 140.620.000,00   | (19.100.000,00)  | 88,04                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 159.720.000,00   | 140.620.000,00   | (19.100.000,00)  | 88,04                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 159.720.000,00   | 140.620.000,00   | (19.100.000,00)  | 88,04                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 2.015.000,00     | 132.500,00       | (1.882.500,00)   | 6,58                      |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 2.015.000,00     | 132.500,00       | (1.882.500,00)   | 6,58                      |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                               | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------|--------|------------------|------------------|---------------------------|-------|----------------|
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |                                                                               |        | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       |        | 2.015.000,00     | 132.500,00       | (1.882.500,00)            | 6,58  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan/Bulanan/Triwulanan/Semesteran SKPD |        | 7.265.000,00     | 0,00             | (7.265.000,00)            | 0,00  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   | BELANJA OPERASI                                                               |        | 7.265.000,00     | 0,00             | (7.265.000,00)            | 0,00  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       |        | 7.265.000,00     | 0,00             | (7.265.000,00)            | 0,00  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat Daerah                                     |        | 20.000.000,00    | 10.000.000,00    | (10.000.000,00)           | 50,00 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    |        | 20.000.000,00    | 10.000.000,00    | (10.000.000,00)           | 50,00 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   | BELANJA OPERASI                                                               |        | 20.000.000,00    | 10.000.000,00    | (10.000.000,00)           | 50,00 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       |        | 20.000.000,00    | 10.000.000,00    | (10.000.000,00)           | 50,00 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   | Administrasi Umum Perangkat Daerah                                            |        | 2.695.402.990,00 | 2.336.467.099,00 | (358.935.891,00)          | 86,68 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              |        | 128.508.990,00   | 114.545.700,00   | (13.963.290,00)           | 89,13 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                               |        | 128.508.990,00   | 114.545.700,00   | (13.963.290,00)           | 89,13 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       |        | 128.508.990,00   | 114.545.700,00   | (13.963.290,00)           | 89,13 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                                  |        | 1.334.382.000,00 | 1.242.037.000,00 | (92.345.000,00)           | 93,08 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   | BELANJA OPERASI                                                               |        | 112.723.000,00   | 105.760.000,00   | (6.963.000,00)            | 93,82 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       |        | 112.723.000,00   | 105.760.000,00   | (6.963.000,00)            | 93,82 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   | BELANJA MODAL                                                                 |        | 1.221.659.000,00 | 1.136.277.000,00 | (85.382.000,00)           | 93,01 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                             |        | 1.221.659.000,00 | 1.136.277.000,00 | (85.382.000,00)           | 93,01 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                                              |        | 280.458.000,00   | 273.222.400,00   | (7.235.600,00)            | 97,42 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                                               |        | 280.458.000,00   | 273.222.400,00   | (7.235.600,00)            | 97,42 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       |        | 280.458.000,00   | 273.222.400,00   | (7.235.600,00)            | 97,42 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetak dan Penggandaan                                       |        | 40.095.000,00    | 26.450.150,00    | (13.644.850,00)           | 65,97 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  |                                                                       | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                       | 40.095.000,00    | 26.450.150,00    | (13.644.850,00)           | 65,97 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                               | 40.095.000,00    | 26.450.150,00    | (13.644.850,00)           | 65,97 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |  | Fasilitasi Kunjungan Tamu                                             | 16.500.000,00    | 6.999.400,00     | (9.500.600,00)            | 42,42 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                       | 16.500.000,00    | 6.999.400,00     | (9.500.600,00)            | 42,42 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                               | 16.500.000,00    | 6.999.400,00     | (9.500.600,00)            | 42,42 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                  | 895.459.000,00   | 673.212.449,00   | (222.246.551,00)          | 75,18 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                       | 895.459.000,00   | 673.212.449,00   | (222.246.551,00)          | 75,18 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                               | 895.459.000,00   | 673.212.449,00   | (222.246.551,00)          | 75,18 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah      | 602.000.000,00   | 473.300.000,00   | (128.700.000,00)          | 78,62 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 |   |   |   |  | Pengadaan Kendaraan Dinas Operasional atau Lapangan                   | 602.000.000,00   | 473.300.000,00   | (128.700.000,00)          | 78,62 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                         | 602.000.000,00   | 473.300.000,00   | (128.700.000,00)          | 78,62 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                     | 602.000.000,00   | 473.300.000,00   | (128.700.000,00)          | 78,62 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                  | 3.367.411.685,00 | 2.583.180.172,00 | (784.231.513,00)          | 76,71 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik               | 198.671.685,00   | 119.633.501,00   | (79.038.184,00)           | 60,22 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                       | 198.671.685,00   | 119.633.501,00   | (79.038.184,00)           | 60,22 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                               | 198.671.685,00   | 119.633.501,00   | (79.038.184,00)           | 60,22 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                                 | 3.168.740.000,00 | 2.463.546.671,00 | (705.193.329,00)          | 77,75 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                       | 3.168.740.000,00 | 2.463.546.671,00 | (705.193.329,00)          | 77,75 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                               | 3.168.740.000,00 | 2.463.546.671,00 | (705.193.329,00)          | 77,75 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1.970.463.515,00 | 1.638.224.546,00 | (332.238.969,00)          | 83,14 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |  |                                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00    | 37.900.000,00    | (1.090.000,00)            | 97,20 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 38.990.000,00    | 37.900.000,00    | (1.090.000,00)            | 97,20 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 38.990.000,00    | 37.900.000,00    | (1.090.000,00)            | 97,20 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 389.400.000,00   | 198.219.826,00   | (191.180.174,00)          | 50,90 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 389.400.000,00   | 198.219.826,00   | (191.180.174,00)          | 50,90 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 389.400.000,00   | 198.219.826,00   | (191.180.174,00)          | 50,90 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 45.730.000,00    | 16.719.000,00    | (29.011.000,00)           | 36,56 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 45.730.000,00    | 16.719.000,00    | (29.011.000,00)           | 36,56 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 45.730.000,00    | 16.719.000,00    | (29.011.000,00)           | 36,56 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 1.421.236.175,00 | 1.310.408.720,00 | (110.827.455,00)          | 92,20 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 168.670.175,00   | 159.744.720,00   | (8.925.455,00)            | 94,71 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                     | 25.723.609,00    | 17.940.000,00    | (7.783.609,00)            | 69,74 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 142.946.566,00   | 141.804.720,00   | (1.141.846,00)            | 99,20 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 |   |  | BELANJA MODAL                                                                                                       | 1.252.566.000,00 | 1.150.664.000,00 | (101.902.000,00)          | 91,86 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                                   | 1.252.566.000,00 | 1.150.664.000,00 | (101.902.000,00)          | 91,86 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 |   |   |   |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                  | 75.107.340,00    | 74.977.000,00    | (130.340,00)              | 99,83 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 75.107.340,00    | 74.977.000,00    | (130.340,00)              | 99,83 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 75.107.340,00    | 74.977.000,00    | (130.340,00)              | 99,83 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Pemberdayaan Sosial                                                                                         | 673.336.300,00   | 590.671.800,00   | (82.664.500,00)           | 87,72 |                |



| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                                                             | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |                                                                                                                                                    | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   | Pemberdayaan Sosial Komunitas Adat Terpencil (KAT)                                                                                                 | 10.000.000,00    | 8.690.000,00     | (1.310.000,00)            | 86,90 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   | Peningkatan Kapasitas dan Pendampingan KAT                                                                                                         | 10.000.000,00    | 8.690.000,00     | (1.310.000,00)            | 86,90 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | BELANJA OPERASI                                                                                                                                    | 10.000.000,00    | 8.690.000,00     | (1.310.000,00)            | 86,90 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | Belanja Barang dan Jasa                                                                                                                            | 10.000.000,00    | 8.690.000,00     | (1.310.000,00)            | 86,90 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |   | Pengembangan Potensi Sumber Kesejahteraan Sosial Daerah Kabupaten/Kota                                                                             | 663.336.300,00   | 581.981.800,00   | (81.354.500,00)           | 87,74 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 |   | Peningkatan Kemampuan Potensi Pekerja Sosial Masyarakat Kewenangan Kabupaten/Kota                                                                  | 445.186.300,00   | 392.187.800,00   | (52.998.500,00)           | 88,10 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | BELANJA OPERASI                                                                                                                                    | 445.186.300,00   | 392.187.800,00   | (52.998.500,00)           | 88,10 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | Belanja Barang dan Jasa                                                                                                                            | 445.186.300,00   | 392.187.800,00   | (52.998.500,00)           | 88,10 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 |   | Peningkatan Kemampuan Potensi Tenaga Kesejahteraan Sosial Kecamatan Kewenangan Kabupaten/Kota                                                      | 128.312.000,00   | 120.094.000,00   | (8.218.000,00)            | 93,60 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | BELANJA OPERASI                                                                                                                                    | 128.312.000,00   | 120.094.000,00   | (8.218.000,00)            | 93,60 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | Belanja Barang dan Jasa                                                                                                                            | 128.312.000,00   | 120.094.000,00   | (8.218.000,00)            | 93,60 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 |   | Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Kelembagaan Masyarakat Kewenangan Kabupaten/Kota                                         | 89.838.000,00    | 69.700.000,00    | (20.138.000,00)           | 77,58 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 | BELANJA OPERASI                                                                                                                                    | 89.838.000,00    | 69.700.000,00    | (20.138.000,00)           | 77,58 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 | Belanja Barang dan Jasa                                                                                                                            | 89.838.000,00    | 69.700.000,00    | (20.138.000,00)           | 77,58 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 |      |    |   | Program Rehabilitasi Sosial                                                                                                                        | 3.728.499.500,00 | 3.364.963.000,00 | (363.536.500,00)          | 90,25 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   | Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis di Luar Panti Sosial | 3.540.346.500,00 | 3.199.175.000,00 | (341.171.500,00)          | 90,36 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                        | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                               | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Penyediaan Permakanan                                                                                                                                         | 2.398.790.000,00 | 2.261.035.000,00 | (137.755.000,00)          | 94,26  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                               | 2.398.790.000,00 | 2.261.035.000,00 | (137.755.000,00)          | 94,26  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                       | 924.190.000,00   | 895.055.000,00   | (29.135.000,00)           | 96,85  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 6 |  | Belanja Bantuan Sosial                                                                                                                                        | 1.474.600.000,00 | 1.365.980.000,00 | (108.620.000,00)          | 92,63  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Penyediaan Sandang                                                                                                                                            | 331.350.000,00   | 290.065.000,00   | (41.285.000,00)           | 87,54  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                               | 331.350.000,00   | 290.065.000,00   | (41.285.000,00)           | 87,54  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                       | 331.350.000,00   | 290.065.000,00   | (41.285.000,00)           | 87,54  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 |   |   |   |  | Penyediaan Alat Bantu                                                                                                                                         | 619.000.000,00   | 537.745.000,00   | (81.255.000,00)           | 86,87  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                               | 619.000.000,00   | 537.745.000,00   | (81.255.000,00)           | 86,87  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                       | 619.000.000,00   | 537.745.000,00   | (81.255.000,00)           | 86,87  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 |   |   |   |  | Pemberian Pelayanan Reunifikasi Keluarga                                                                                                                      | 38.500.000,00    | 30.000.000,00    | (8.500.000,00)            | 77,92  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                               | 38.500.000,00    | 30.000.000,00    | (8.500.000,00)            | 77,92  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                       | 38.500.000,00    | 30.000.000,00    | (8.500.000,00)            | 77,92  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05 |   |   |   |  | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial                                                                                                      | 75.106.500,00    | 18.010.000,00    | (57.096.500,00)           | 23,98  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                               | 75.106.500,00    | 18.010.000,00    | (57.096.500,00)           | 23,98  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                       | 75.106.500,00    | 18.010.000,00    | (57.096.500,00)           | 23,98  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06 |   |   |   |  | Pemberian Bimbingan Sosial kepada Keluarga Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis dan Masyarakat | 11.900.000,00    | 11.900.000,00    | 0,00                      | 100,00 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                               | 11.900.000,00    | 11.900.000,00    | 0,00                      | 100,00 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                       | 11.900.000,00    | 11.900.000,00    | 0,00                      | 100,00 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07 |   |   |   |  | Fasilitasi Pembuatan Nomor Induk Kependudukan, Akta Kelahiran, Surat Nikah, dan Kartu Identitas Anak                                                          | 5.000.000,00     | 0,00             | (5.000.000,00)            | 0,00   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                          | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                 | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                 | 5.000.000,00   | 0,00           | (5.000.000,00)            | 0,00   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                         | 5.000.000,00   | 0,00           | (5.000.000,00)            | 0,00   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 |   |   |   |  | Pemberian Layanan Data dan Pengaduan                                                                                            | 5.000.000,00   | 4.000.000,00   | (1.000.000,00)            | 80,00  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                 | 5.000.000,00   | 4.000.000,00   | (1.000.000,00)            | 80,00  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                         | 5.000.000,00   | 4.000.000,00   | (1.000.000,00)            | 80,00  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 10 |   |   |   |  | Pemberian Layanan Kedaruratan                                                                                                   | 34.800.000,00  | 31.020.000,00  | (3.780.000,00)            | 89,14  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                 | 34.800.000,00  | 31.020.000,00  | (3.780.000,00)            | 89,14  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                         | 34.800.000,00  | 31.020.000,00  | (3.780.000,00)            | 89,14  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 12 |   |   |   |  | Pemberian Layanan Rujukan                                                                                                       | 20.900.000,00  | 15.400.000,00  | (5.500.000,00)            | 73,68  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                 | 20.900.000,00  | 15.400.000,00  | (5.500.000,00)            | 73,68  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.01 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                         | 20.900.000,00  | 15.400.000,00  | (5.500.000,00)            | 73,68  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   |   |  | Rehabilitasi Sosial Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya Bukan Korban HIV/AIDS dan NAPZA di Luar Panti Sosial | 188.153.000,00 | 165.788.000,00 | (22.365.000,00)           | 88,11  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 |   |   |   |  | Pemberian Layanan Kedaruratan                                                                                                   | 64.700.000,00  | 51.100.000,00  | (13.600.000,00)           | 78,98  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                 | 64.700.000,00  | 51.100.000,00  | (13.600.000,00)           | 78,98  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                         | 64.700.000,00  | 51.100.000,00  | (13.600.000,00)           | 78,98  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 03 |   |   |   |  | Penyediaan Permakanan                                                                                                           | 24.300.000,00  | 19.635.000,00  | (4.665.000,00)            | 80,80  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                 | 24.300.000,00  | 19.635.000,00  | (4.665.000,00)            | 80,80  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                         | 24.300.000,00  | 19.635.000,00  | (4.665.000,00)            | 80,80  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 |   |   |   |  | Penyediaan Sandang                                                                                                              | 7.078.000,00   | 7.078.000,00   | 0,00                      | 100,00 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                 | 7.078.000,00   | 7.078.000,00   | 0,00                      | 100,00 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                         | 7.078.000,00   | 7.078.000,00   | 0,00                      | 100,00 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 07 |   |   |   |  | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial                                                                        | 59.205.000,00  | 59.205.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                     | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                            | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                            | 59.205.000,00    | 59.205.000,00    | 0,00                      | 100,00 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                    | 59.205.000,00    | 59.205.000,00    | 0,00                      | 100,00 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 13 |   |   |   |  | Pemberian Layanan Rujukan                                                                  | 20.400.000,00    | 19.500.000,00    | (900.000,00)              | 95,59  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 13 | 5 | 1 |   |  | BELANJA OPERASI                                                                            | 20.400.000,00    | 19.500.000,00    | (900.000,00)              | 95,59  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 13 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                    | 20.400.000,00    | 19.500.000,00    | (900.000,00)              | 95,59  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 14 |   |   |   |  | Kerjasama antar Lembaga dan Kemitraan dalam Pelaksanaan Rehabilitasi Sosial Kabupaten/Kota | 12.470.000,00    | 9.270.000,00     | (3.200.000,00)            | 74,34  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 14 | 5 | 1 |   |  | BELANJA OPERASI                                                                            | 12.470.000,00    | 9.270.000,00     | (3.200.000,00)            | 74,34  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 14 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                    | 12.470.000,00    | 9.270.000,00     | (3.200.000,00)            | 74,34  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Perlindungan Dan Jaminan Sosial                                                    | 2.987.915.800,00 | 2.904.689.500,00 | (83.226.300,00)           | 97,21  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 |    |   |   |   |  | Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota                                | 2.987.915.800,00 | 2.904.689.500,00 | (83.226.300,00)           | 97,21  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 01 |   |   |   |  | Pendataan Fakir Miskin Cakupan Daerah Kabupaten/Kota                                       | 316.074.500,00   | 300.169.500,00   | (15.905.000,00)           | 94,97  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                            | 316.074.500,00   | 300.169.500,00   | (15.905.000,00)           | 94,97  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                    | 316.074.500,00   | 300.169.500,00   | (15.905.000,00)           | 94,97  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 02 |   |   |   |  | Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota                                | 141.003.800,00   | 114.382.500,00   | (26.621.300,00)           | 81,12  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                            | 141.003.800,00   | 114.382.500,00   | (26.621.300,00)           | 81,12  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                    | 141.003.800,00   | 114.382.500,00   | (26.621.300,00)           | 81,12  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 03 |   |   |   |  | Fasilitasi Bantuan Sosial Kesejahteraan Keluarga                                           | 2.290.862.500,00 | 2.255.162.500,00 | (35.700.000,00)           | 98,44  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                            | 2.290.862.500,00 | 2.255.162.500,00 | (35.700.000,00)           | 98,44  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                    | 2.290.862.500,00 | 2.255.162.500,00 | (35.700.000,00)           | 98,44  |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 04 |   |   |   |  | Fasilitasi Bantuan Pengembangan Ekonomi Masyarakat                                         | 239.975.000,00   | 234.975.000,00   | (5.000.000,00)            | 97,92  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                       | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 239.975.000,00   | 234.975.000,00   | (5.000.000,00)            | 97,92 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 239.975.000,00   | 234.975.000,00   | (5.000.000,00)            | 97,92 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   |  | Program Penanganan Bencana                                                            | 1.365.938.000,00 | 1.042.729.500,00 | (323.208.500,00)          | 76,34 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   |  | Perlindungan Sosial Korban Bencana Alam dan Sosial Kabupaten/Kota                     | 1.293.368.500,00 | 998.113.000,00   | (295.255.500,00)          | 77,17 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 |   |   |   |  | Penyediaan Makanan                                                                    | 478.974.000,00   | 324.050.000,00   | (154.924.000,00)          | 67,66 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 478.974.000,00   | 324.050.000,00   | (154.924.000,00)          | 67,66 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 478.974.000,00   | 324.050.000,00   | (154.924.000,00)          | 67,66 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   |   |   |  | Penyediaan Sandang                                                                    | 403.660.000,00   | 289.009.000,00   | (114.651.000,00)          | 71,60 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 403.660.000,00   | 289.009.000,00   | (114.651.000,00)          | 71,60 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 403.660.000,00   | 289.009.000,00   | (114.651.000,00)          | 71,60 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 04 |   |   |   |  | Penanganan Khusus bagi Kelompok Rentan                                                | 399.444.500,00   | 379.315.000,00   | (20.129.500,00)           | 94,96 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 399.444.500,00   | 379.315.000,00   | (20.129.500,00)           | 94,96 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 399.444.500,00   | 379.315.000,00   | (20.129.500,00)           | 94,96 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   |  | Pelayanan Dukungan Psikososial                                                        | 11.290.000,00    | 5.739.000,00     | (5.551.000,00)            | 50,83 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 11.290.000,00    | 5.739.000,00     | (5.551.000,00)            | 50,83 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 11.290.000,00    | 5.739.000,00     | (5.551.000,00)            | 50,83 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.02 |    |   |   |   |  | Penyelenggaraan Pemberdayaan Masyarakat terhadap Kesiapsiagaan Bencana Kabupaten/Kota | 72.569.500,00    | 44.616.500,00    | (27.953.000,00)           | 61,48 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.02 | 01 |   |   |   |  | Koordinasi, Sosialisasi dan Pelaksanaan Kampung Siaga Bencana                         | 25.000.000,00    | 23.362.000,00    | (1.638.000,00)            | 93,45 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 25.000.000,00    | 23.362.000,00    | (1.638.000,00)            | 93,45 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 25.000.000,00    | 23.362.000,00    | (1.638.000,00)            | 93,45 |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.02 | 02 |   |   |   |  | Koordinasi, Sosialisasi dan Pelaksanaan Taruna Siaga Bencana                          | 47.569.500,00    | 21.254.500,00    | (26.315.000,00)           | 44,68 |                |

| KODE REKENING |    |                   |    |      |    |   |   |                                                                                                                            |  | URAIAN         | JUMLAH (Rp)    |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|----------------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |                                                                                                                            |  |                | ANGGARAN       | REALISASI        | (Rp)                      | % |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.02 | 02 | 5 | 1 | BELANJA OPERASI                                                                                                            |  | 47.569.500,00  | 21.254.500,00  | (26.315.000,00)  | 44,68                     |   |                |
| 1             | 06 | 0-00.0-00.0-00.00 | 06 | 2.02 | 02 | 5 | 1 | Belanja Barang dan Jasa                                                                                                    |  | 47.569.500,00  | 21.254.500,00  | (26.315.000,00)  | 44,68                     |   |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 02 |      |    |   |   | Program Pengarusutamaan Gender Dan Pemberdayaan Perempuan                                                                  |  | 925.252.000,00 | 490.572.163,00 | (434.679.837,00) | 53,02                     |   |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   | Pelembagaan Pengarusutamaan Gender (PUG) pada Lembaga Pemerintah Kewenangan Kabupaten/Kota                                 |  | 29.338.000,00  | 14.744.000,00  | (14.594.000,00)  | 50,26                     |   |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   | Advokasi Kebijakan dan Pendampingan Pelaksanaan PUG termasuk PPRG                                                          |  | 29.338.000,00  | 14.744.000,00  | (14.594.000,00)  | 50,26                     |   |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | BELANJA OPERASI                                                                                                            |  | 29.338.000,00  | 14.744.000,00  | (14.594.000,00)  | 50,26                     |   |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | Belanja Barang dan Jasa                                                                                                    |  | 29.338.000,00  | 14.744.000,00  | (14.594.000,00)  | 50,26                     |   |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   | Pemberdayaan Perempuan Bidang Politik, Hukum, Sosial, dan Ekonomi pada Organisasi Kemasyarakatan Kewenangan Kabupaten/Kota |  | 12.494.000,00  | 12.044.000,00  | (450.000,00)     | 96,40                     |   |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   | Sosialisasi Peningkatan Partisipasi Perempuan di Bidang Politik, Hukum, Sosial dan Ekonomi                                 |  | 12.494.000,00  | 12.044.000,00  | (450.000,00)     | 96,40                     |   |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI                                                                                                            |  | 12.494.000,00  | 12.044.000,00  | (450.000,00)     | 96,40                     |   |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | Belanja Barang dan Jasa                                                                                                    |  | 12.494.000,00  | 12.044.000,00  | (450.000,00)     | 96,40                     |   |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |   |   | Penguatan dan Pengembangan Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota                       |  | 883.420.000,00 | 463.784.163,00 | (419.635.837,00) | 52,50                     |   |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 |   |   | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota                |  | 883.420.000,00 | 463.784.163,00 | (419.635.837,00) | 52,50                     |   |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 | BELANJA OPERASI                                                                                                            |  | 883.420.000,00 | 463.784.163,00 | (419.635.837,00) | 52,50                     |   |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 | Belanja Barang dan Jasa                                                                                                    |  | 883.420.000,00 | 463.784.163,00 | (419.635.837,00) | 52,50                     |   |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 03 |      |    |   |   | Program Perlindungan Perempuan                                                                                             |  | 49.870.000,00  | 13.542.000,00  | (36.328.000,00)  | 27,15                     |   |                |

| KODE REKENING |    |                   |    |      |    | URAIAN                                                                                                                                        | JUMLAH (Rp)    |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |                                                                                                                                               | ANGGARAN       | REALISASI     | (Rp)                      | %     |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Pencegahan Kekerasan terhadap Perempuan Lingkup Daerah Kabupaten/Kota                                                                         | 15.070.000,00  | 12.142.000,00 | (2.928.000,00)            | 80,57 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | Koordinasi dan Sinkronisasi Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan terhadap Perempuan Lingkup Daerah Kabupaten/Kota | 15.070.000,00  | 12.142.000,00 | (2.928.000,00)            | 80,57 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | BELANJA OPERASI                                                                                                                               | 15.070.000,00  | 12.142.000,00 | (2.928.000,00)            | 80,57 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | Belanja Barang dan Jasa                                                                                                                       | 15.070.000,00  | 12.142.000,00 | (2.928.000,00)            | 80,57 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 03 | 2.02 |    | Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan yang Memerlukan Koordinasi Kewenangan Kabupaten/Kota                      | 34.800.000,00  | 1.400.000,00  | (33.400.000,00)           | 4,02  |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | Koordinasi dan Sinkronisasi Pelaksanaan Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota         | 34.800.000,00  | 1.400.000,00  | (33.400.000,00)           | 4,02  |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | BELANJA OPERASI                                                                                                                               | 34.800.000,00  | 1.400.000,00  | (33.400.000,00)           | 4,02  |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | Belanja Barang dan Jasa                                                                                                                       | 34.800.000,00  | 1.400.000,00  | (33.400.000,00)           | 4,02  |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 04 |      |    | Program Peningkatan Kualitas Keluarga                                                                                                         | 100.685.000,00 | 93.185.000,00 | (7.500.000,00)            | 92,55 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | Peningkatan Kualitas Keluarga dalam Mewujudkan Kesetaraan Gender (KG) dan Hak Anak Tingkat Daerah Kabupaten/Kota                              | 70.469.000,00  | 68.419.000,00 | (2.050.000,00)            | 97,09 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | Pelaksanaan Komunikasi, Informasi dan Edukasi KG dan Perlindungan Anak bagi Keluarga Kewenangan Kabupaten/Kota                                | 70.469.000,00  | 68.419.000,00 | (2.050.000,00)            | 97,09 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | BELANJA OPERASI                                                                                                                               | 70.469.000,00  | 68.419.000,00 | (2.050.000,00)            | 97,09 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | Belanja Barang dan Jasa                                                                                                                       | 70.469.000,00  | 68.419.000,00 | (2.050.000,00)            | 97,09 |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                                                                               | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |                                                                                                                                                                      | ANGGARAN      | REALISASI     | (Rp)                      | %     |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga dalam Mewujudkan KG dan Hak Anak yang Wilayah Kerjanya dalam Daerah Kabupaten/Kota | 30.216.000,00 | 24.766.000,00 | (5.450.000,00)            | 81,96 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 |   | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga Tingkat Daerah Kabupaten/Kota                                               | 30.216.000,00 | 24.766.000,00 | (5.450.000,00)            | 81,96 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 | BELANJA OPERASI                                                                                                                                                      | 30.216.000,00 | 24.766.000,00 | (5.450.000,00)            | 81,96 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 | Belanja Barang dan Jasa                                                                                                                                              | 30.216.000,00 | 24.766.000,00 | (5.450.000,00)            | 81,96 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 05 |      |    |   | Program Pengelolaan Sistem Data Gender Dan Anak                                                                                                                      | 9.117.000,00  | 6.692.000,00  | (2.425.000,00)            | 73,40 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   | Pengumpulan, Pengolahan Analisis dan Penyajian Data Gender dan Anak Dalam Kelembagaan Data di Tingkat Daerah Kabupaten/Kota                                          | 9.117.000,00  | 6.692.000,00  | (2.425.000,00)            | 73,40 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   | Penyediaan Data Gender dan Anak di Kewenangan Kabupaten/Kota                                                                                                         | 9.117.000,00  | 6.692.000,00  | (2.425.000,00)            | 73,40 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | BELANJA OPERASI                                                                                                                                                      | 9.117.000,00  | 6.692.000,00  | (2.425.000,00)            | 73,40 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                                                                                                                              | 9.117.000,00  | 6.692.000,00  | (2.425.000,00)            | 73,40 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 06 |      |    |   | Program Pemenuhan Hak Anak (Pha)                                                                                                                                     | 57.728.000,00 | 45.496.000,00 | (12.232.000,00)           | 78,81 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   | Pelembagaan PHA pada Lembaga Pemerintah, Nonpemerintah, dan Dunia Usaha Kewenangan Kabupaten/Kota                                                                    | 57.728.000,00 | 45.496.000,00 | (12.232.000,00)           | 78,81 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 |   | Advokasi Kebijakan dan Pendampingan Pemenuhan Hak Anak pada Lembaga Pemerintah, Non Pemerintah, Media dan Dunia Usaha Kewenangan Kabupaten/Kota                      | 44.240.000,00 | 33.532.000,00 | (10.708.000,00)           | 75,80 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | BELANJA OPERASI                                                                                                                                                      | 44.240.000,00 | 33.532.000,00 | (10.708.000,00)           | 75,80 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                                                                                                                              | 44.240.000,00 | 33.532.000,00 | (10.708.000,00)           | 75,80 |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   |   |   |  | Koordinasi dan Sinkronisasi Pelembagaan Pemenuhan Hak Anak Kewenangan Kabupaten/Kota                                                                               | 13.488.000,00  | 11.964.000,00  | (1.524.000,00)            | 88,70 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 13.488.000,00  | 11.964.000,00  | (1.524.000,00)            | 88,70 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 13.488.000,00  | 11.964.000,00  | (1.524.000,00)            | 88,70 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 07 |      |    |   |   |   |  | Program Perlindungan Khusus Anak                                                                                                                                   | 192.089.000,00 | 116.484.000,00 | (75.605.000,00)           | 60,64 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 07 | 2.01 |    |   |   |   |  | Pencegahan Kekerasan terhadap Anak yang Melibatkan para Pihak Lingkup Daerah Kabupaten/Kota                                                                        | 153.189.000,00 | 108.084.000,00 | (45.105.000,00)           | 70,56 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 07 | 2.01 | 03 |   |   |   |  | Penguatan kerja sama lintas perangkat daerah untuk mewujudkan kabupaten/kota layak Anak, kecamatan layak Anak, desa/kelurahan layak Anak, dan DRPPA                | 153.189.000,00 | 108.084.000,00 | (45.105.000,00)           | 70,56 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 07 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 153.189.000,00 | 108.084.000,00 | (45.105.000,00)           | 70,56 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 07 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 153.189.000,00 | 108.084.000,00 | (45.105.000,00)           | 70,56 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 07 | 2.02 |    |   |   |   |  | Penyediaan Layanan bagi Anak yang Memerlukan Perlindungan Khusus yang Memerlukan Koordinasi Tingkat Daerah Kabupaten/Kota                                          | 38.900.000,00  | 8.400.000,00   | (30.500.000,00)           | 21,59 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 07 | 2.02 | 06 |   |   |   |  | Koordinasi Pelaksanaan Layanan AMPK                                                                                                                                | 38.900.000,00  | 8.400.000,00   | (30.500.000,00)           | 21,59 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 07 | 2.02 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 38.900.000,00  | 8.400.000,00   | (30.500.000,00)           | 21,59 |                |
| 2             | 08 | 0-00.0-00.0-00.00 | 07 | 2.02 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 38.900.000,00  | 8.400.000,00   | (30.500.000,00)           | 21,59 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Pengendalian Penduduk                                                                                                                                      | 562.127.500,00 | 535.454.500,00 | (26.673.000,00)           | 95,25 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Pemaduan dan Sinkronisasi Kebijakan Pemerintah Daerah Provinsi dengan Pemerintah Daerah Kabupaten/Kota dalam rangka Pengendalian Kuantitas Penduduk                | 312.628.000,00 | 286.264.000,00 | (26.364.000,00)           | 91,57 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Advokasi, Sosialisasi dan Fasilitas Pelaksanaan Pendidikan Kependudukan Jalur Formal di Satuan Pendidikan Jenjang SD/MI dan SLTP/MTS, Jalur Nonformal dan Informal | 312.628.000,00 | 286.264.000,00 | (26.364.000,00)           | 91,57 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                  | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
| 2             | 14 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  |                                                                                                                                         | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                         | 312.628.000,00   | 286.264.000,00   | (26.364.000,00)           | 91,57 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                 | 312.628.000,00   | 286.264.000,00   | (26.364.000,00)           | 91,57 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Kabupaten/Kota                                                                  | 249.499.500,00   | 249.190.500,00   | (309.000,00)              | 99,88 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 |   |   |   |  | Pencatatan dan Pengumpulan Data Keluarga                                                                                                | 81.378.500,00    | 81.319.500,00    | (59.000,00)               | 99,93 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                         | 81.378.500,00    | 81.319.500,00    | (59.000,00)               | 99,93 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                 | 81.378.500,00    | 81.319.500,00    | (59.000,00)               | 99,93 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 |   |   |   |  | Pembentukan dan operasionalisasi Rumah Data Kependudukan di Kampung KB Untuk Memperkuat Integrasi Program Bangsa Kencana di Sektor Lain | 168.121.000,00   | 167.871.000,00   | (250.000,00)              | 99,85 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                         | 168.121.000,00   | 167.871.000,00   | (250.000,00)              | 99,85 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pembinaan Keluarga Berencana (Kb)                                                                                               | 4.148.340.200,00 | 3.710.439.787,00 | (437.900.413,00)          | 89,44 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan KB sesuai Kearifan Budaya Lokal                 | 3.592.980.400,00 | 3.283.349.587,00 | (309.630.813,00)          | 91,38 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.01 | 12 |   |   |   |  | Promosi dan KIE Program Bangsa Kencana Melalui Media Massa Cetak dan Elektronik serta Media Luar Ruang                                  | 1.391.203.300,00 | 1.326.362.525,00 | (64.840.775,00)           | 95,34 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.01 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                         | 1.391.203.300,00 | 1.326.362.525,00 | (64.840.775,00)           | 95,34 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.01 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                 | 1.391.203.300,00 | 1.326.362.525,00 | (64.840.775,00)           | 95,34 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.01 | 12 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                           | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.01 | 12 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                       | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.01 | 13 |   |   |   |  | Komunikasi, Informasi dan Edukasi (KIE) ProgramBangga Kencana sesuai Kearifan Budaya Lokal                                              | 2.201.777.100,00 | 1.956.987.062,00 | (244.790.038,00)          | 88,88 |                |

| KODE REKENING |    |                   |    |      |    |   |   | URAIAN                                                                                                                                                               | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |                                                                                                                                                                      | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.01 | 13 | 5 | 1 | BELANJA OPERASI                                                                                                                                                      | 2.201.777.100,00 | 1.956.987.062,00 | (244.790.038,00)          | 88,88 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.01 | 13 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                              | 2.201.777.100,00 | 1.956.987.062,00 | (244.790.038,00)          | 88,88 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.03 |    |   |   | Pengendalian dan Pendistribusian Kebutuhan Alat dan Obat Kontrasepsi serta Pelaksanaan Pelayanan KB di Daerah Kabupaten/Kota                                         | 555.359.800,00   | 427.090.200,00   | (128.269.600,00)          | 76,90 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 |   |   | Pengendalian Pendistribusian Alat dan Obat Kontrasepsi dan Sarana Penunjang Pelayanan KB ke Fasilitas Kesehatan Termasuk Jaringan dan Jejaringnya                    | 47.138.400,00    | 30.270.400,00    | (16.868.000,00)           | 64,22 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 | BELANJA OPERASI                                                                                                                                                      | 47.138.400,00    | 30.270.400,00    | (16.868.000,00)           | 64,22 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                              | 47.138.400,00    | 30.270.400,00    | (16.868.000,00)           | 64,22 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03 |   |   | Peningkatan Kesertaan Penggunaan Metode Kontrasepsi Jangka Panjang (MKJP)                                                                                            | 503.721.400,00   | 396.819.800,00   | (106.901.600,00)          | 78,78 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03 | 5 | 1 | BELANJA OPERASI                                                                                                                                                      | 503.721.400,00   | 396.819.800,00   | (106.901.600,00)          | 78,78 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                              | 503.721.400,00   | 396.819.800,00   | (106.901.600,00)          | 78,78 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.03 | 04 |   |   | Penyediaan Dukungan Ayoman Komplikasi Berat dan Kegagalan Penggunaan MKJP                                                                                            | 4.500.000,00     | 0,00             | (4.500.000,00)            | 0,00  |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.03 | 04 | 5 | 1 | BELANJA OPERASI                                                                                                                                                      | 4.500.000,00     | 0,00             | (4.500.000,00)            | 0,00  |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 03 | 2.03 | 04 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                              | 4.500.000,00     | 0,00             | (4.500.000,00)            | 0,00  |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 04 |      |    |   |   | Program Pemberdayaan Dan Peningkatan Keluarga Sejahtera (Ks)                                                                                                         | 4.004.261.600,00 | 3.926.431.600,00 | (77.830.000,00)           | 98,06 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   | Pelaksanaan Pembangunan Keluarga melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga                                                                              | 3.779.554.800,00 | 3.739.074.800,00 | (40.480.000,00)           | 98,93 |                |
| 2             | 14 | 0-00.0-00.0-00.00 | 04 | 2.01 | 21 |   |   | Orientasi dan Pelatihan Teknis Pengelola Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R dan Usaha Peningkatan Pendapatan Keluarga Akseptor (UPPKA) | 3.779.554.800,00 | 3.739.074.800,00 | (40.480.000,00)           | 98,93 |                |

| KODE REKENING                          |    |                   |    |      |    |   |   | URAIAN                                                                                                                                                                                                             | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|----------------------------------------|----|-------------------|----|------|----|---|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|-------|----------------|
|                                        |    |                   |    |      |    |   |   |                                                                                                                                                                                                                    | ANGGARAN            | REALISASI           | (Rp)                      | %     |                |
|                                        |    |                   |    |      |    |   |   |                                                                                                                                                                                                                    |                     |                     |                           |       |                |
| 2                                      | 14 | 0-00.0-00.0-00.00 | 04 | 2.01 | 21 | 5 | 1 | BELANJA OPERASI                                                                                                                                                                                                    | 3.779.554.800,00    | 3.739.074.800,00    | (40.480.000,00)           | 98,93 |                |
| 2                                      | 14 | 0-00.0-00.0-00.00 | 04 | 2.01 | 21 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                                                                            | 3.779.554.800,00    | 3.739.074.800,00    | (40.480.000,00)           | 98,93 |                |
| 2                                      | 14 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   | Pelaksanaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/ Kota dalam Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga                                 | 224.706.800,00      | 187.356.800,00      | (37.350.000,00)           | 83,38 |                |
| 2                                      | 14 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 |   |   | Pendayagunaan Mitra Kerja dan Organisasi Kemasyarakatan dalam Penggerakan Operasional Pembinaan Program Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) | 91.470.800,00       | 90.270.800,00       | (1.200.000,00)            | 98,69 |                |
| 2                                      | 14 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 | 1 | BELANJA OPERASI                                                                                                                                                                                                    | 91.470.800,00       | 90.270.800,00       | (1.200.000,00)            | 98,69 |                |
| 2                                      | 14 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                                                                            | 91.470.800,00       | 90.270.800,00       | (1.200.000,00)            | 98,69 |                |
| 2                                      | 14 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 |   |   | Promosi dan Sosialisasi Program Ketahanan dan Kesejahteraan Keluarga bagi Mitra Kerja                                                                                                                              | 133.236.000,00      | 97.086.000,00       | (36.150.000,00)           | 72,87 |                |
| 2                                      | 14 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 | 5 | 1 | BELANJA OPERASI                                                                                                                                                                                                    | 133.236.000,00      | 97.086.000,00       | (36.150.000,00)           | 72,87 |                |
| 2                                      | 14 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                                                                            | 133.236.000,00      | 97.086.000,00       | (36.150.000,00)           | 72,87 |                |
| Surplus / (Defisit)                    |    |                   |    |      |    |   |   |                                                                                                                                                                                                                    | (33.841.956.259,00) | (30.015.786.957,00) | 3.826.169.302,00          | 88,69 |                |
| PEMBIAYAAN NETTO                       |    |                   |    |      |    |   |   |                                                                                                                                                                                                                    | 0,00                | 0,00                | 0,00                      | 0,00  |                |
| SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) |    |                   |    |      |    |   |   |                                                                                                                                                                                                                    | (33.841.956.259,00) | (30.015.786.957,00) | 3.826.169.302,00          | 88,69 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 2.07 URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR Tenaga Kerja |    |                   |    |      |    |        |                                                                  |                   |                   |                           |        |                |
|---------------------------------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
| Organisasi : 2.07 . 0-00.0-00.0-00.00 Dinas Tenaga Kerja Dan Transmigrasi                                     |    |                   |    |      |    |        |                                                                  |                   |                   |                           |        |                |
| KODE REKENING                                                                                                 |    |                   |    |      |    | URAIAN |                                                                  | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                                                                                                               |    |                   |    |      |    |        |                                                                  | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
| 2                                                                                                             | 07 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | PENDAPATAN DAERAH                                                | 620.109.000,00    | 897.465.000,00    | 277.356.000,00            | 144,73 |                |
| 2                                                                                                             | 07 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 1    | PENDAPATAN ASLI DAERAH (PAD)                                     | 620.109.000,00    | 897.465.000,00    | 277.356.000,00            | 144,73 |                |
| 2                                                                                                             | 07 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 1 2  | Retribusi Daerah                                                 | 620.109.000,00    | 897.465.000,00    | 277.356.000,00            | 144,73 |                |
| 2                                                                                                             | 07 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                   | 12.660.248.443,00 | 10.004.700.874,00 | (2.655.547.569,00)        | 79,02  |                |
| 2                                                                                                             | 07 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 8.309.125.201,00  | 7.355.120.682,00  | (954.004.519,00)          | 88,52  |                |
| 2                                                                                                             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 53.217.400,00     | 52.608.700,00     | (608.700,00)              | 98,86  |                |
| 2                                                                                                             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 13.242.200,00     | 13.139.900,00     | (102.300,00)              | 99,23  |                |
| 2                                                                                                             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 1    | BELANJA OPERASI                                                  | 13.242.200,00     | 13.139.900,00     | (102.300,00)              | 99,23  |                |
| 2                                                                                                             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 1 2  | Belanja Barang dan Jasa                                          | 13.242.200,00     | 13.139.900,00     | (102.300,00)              | 99,23  |                |
| 2                                                                                                             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |        | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 4.307.500,00      | 3.807.500,00      | (500.000,00)              | 88,39  |                |
| 2                                                                                                             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 1    | BELANJA OPERASI                                                  | 4.307.500,00      | 3.807.500,00      | (500.000,00)              | 88,39  |                |
| 2                                                                                                             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 1 2  | Belanja Barang dan Jasa                                          | 4.307.500,00      | 3.807.500,00      | (500.000,00)              | 88,39  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                       | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 |   |   |   |  | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  | 3.306.300,00     | 3.306.300,00     | 0,00                      | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 3.306.300,00     | 3.306.300,00     | 0,00                      | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 3.306.300,00     | 3.306.300,00     | 0,00                      | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   |  | Koordinasi dan Penyusunan DPA-SKPD                                                    | 5.499.800,00     | 5.499.800,00     | 0,00                      | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 5.499.800,00     | 5.499.800,00     | 0,00                      | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 5.499.800,00     | 5.499.800,00     | 0,00                      | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   |  | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 4.499.800,00     | 4.499.800,00     | 0,00                      | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 4.499.800,00     | 4.499.800,00     | 0,00                      | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 4.499.800,00     | 4.499.800,00     | 0,00                      | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   |  | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 11.467.200,00    | 11.466.800,00    | (400,00)                  | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 11.467.200,00    | 11.466.800,00    | (400,00)                  | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 11.467.200,00    | 11.466.800,00    | (400,00)                  | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   |  | Evaluasi Kinerja Perangkat Daerah                                                     | 10.894.600,00    | 10.888.600,00    | (6.000,00)                | 99,94  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 10.894.600,00    | 10.888.600,00    | (6.000,00)                | 99,94  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 10.894.600,00    | 10.888.600,00    | (6.000,00)                | 99,94  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   |  | Administrasi Keuangan Perangkat Daerah                                                | 4.271.881.631,00 | 4.099.144.450,00 | (172.737.181,00)          | 95,96  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   |  | Penyediaan Gaji dan Tunjangan ASN                                                     | 4.113.762.031,00 | 3.943.000.350,00 | (170.761.681,00)          | 95,85  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 4.113.762.031,00 | 3.943.000.350,00 | (170.761.681,00)          | 95,85  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                                       | 4.113.762.031,00 | 3.943.000.350,00 | (170.761.681,00)          | 95,85  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 129.520.000,00   | 128.040.000,00   | (1.480.000,00)            | 98,86  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 129.520.000,00   | 128.040.000,00   | (1.480.000,00)            | 98,86  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                               | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------|--------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                               |        | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                               |        | 129.520.000,00   | 128.040.000,00   | (1.480.000,00)            | 98,86  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   |        | 9.699.800,00     | 9.314.800,00     | (385.000,00)              | 96,03  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                               |        | 9.699.800,00     | 9.314.800,00     | (385.000,00)              | 96,03  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       |        | 9.699.800,00     | 9.314.800,00     | (385.000,00)              | 96,03  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD |        | 18.899.800,00    | 18.789.300,00    | (110.500,00)              | 99,42  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   | BELANJA OPERASI                                                               |        | 18.899.800,00    | 18.789.300,00    | (110.500,00)              | 99,42  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       |        | 18.899.800,00    | 18.789.300,00    | (110.500,00)              | 99,42  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat Daerah                                     |        | 100.000.000,00   | 69.102.747,00    | (30.897.253,00)           | 69,10  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    |        | 100.000.000,00   | 69.102.747,00    | (30.897.253,00)           | 69,10  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   | BELANJA OPERASI                                                               |        | 100.000.000,00   | 69.102.747,00    | (30.897.253,00)           | 69,10  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       |        | 100.000.000,00   | 69.102.747,00    | (30.897.253,00)           | 69,10  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   | Administrasi Umum Perangkat Daerah                                            |        | 1.673.036.458,00 | 1.399.782.415,00 | (273.254.043,00)          | 83,67  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              |        | 6.935.000,00     | 6.935.000,00     | 0,00                      | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                               |        | 6.935.000,00     | 6.935.000,00     | 0,00                      | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       |        | 6.935.000,00     | 6.935.000,00     | 0,00                      | 100,00 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                                  |        | 932.556.500,00   | 901.762.650,00   | (30.793.850,00)           | 96,70  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   | BELANJA OPERASI                                                               |        | 96.472.500,00    | 93.877.000,00    | (2.595.500,00)            | 97,31  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       |        | 96.472.500,00    | 93.877.000,00    | (2.595.500,00)            | 97,31  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   | BELANJA MODAL                                                                 |        | 836.084.000,00   | 807.885.650,00   | (28.198.350,00)           | 96,63  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                             |        | 836.084.000,00   | 807.885.650,00   | (28.198.350,00)           | 96,63  |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                                              |        | 58.164.500,00    | 53.174.300,00    | (4.990.200,00)            | 91,42  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                          | URAIAN         | JUMLAH (Rp)    |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------------------------------|----------------|----------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                          |                | ANGGARAN       | REALISASI        | (Rp)                      | % |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                          | 58.164.500,00  | 53.174.300,00  | (4.990.200,00)   | 91,42                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                  | 58.164.500,00  | 53.174.300,00  | (4.990.200,00)   | 91,42                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetak dan Penggandaan                  | 20.907.000,00  | 14.976.000,00  | (5.931.000,00)   | 71,63                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                          | 20.907.000,00  | 14.976.000,00  | (5.931.000,00)   | 71,63                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                  | 20.907.000,00  | 14.976.000,00  | (5.931.000,00)   | 71,63                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 |   |   |   | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan | 1.500.000,00   | 1.080.000,00   | (420.000,00)     | 72,00                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 | 5 | 1 |   | BELANJA OPERASI                                          | 1.500.000,00   | 1.080.000,00   | (420.000,00)     | 72,00                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                  | 1.500.000,00   | 1.080.000,00   | (420.000,00)     | 72,00                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   | Fasilitasi Kunjungan Tamu                                | 18.735.000,00  | 11.006.700,00  | (7.728.300,00)   | 58,75                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   | BELANJA OPERASI                                          | 18.735.000,00  | 11.006.700,00  | (7.728.300,00)   | 58,75                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                  | 18.735.000,00  | 11.006.700,00  | (7.728.300,00)   | 58,75                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD     | 634.238.458,00 | 410.847.765,00 | (223.390.693,00) | 64,78                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                          | 634.238.458,00 | 410.847.765,00 | (223.390.693,00) | 64,78                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                  | 634.238.458,00 | 410.847.765,00 | (223.390.693,00) | 64,78                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah     | 845.584.712,00 | 622.205.196,00 | (223.379.516,00) | 73,58                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik  | 131.444.712,00 | 71.258.883,00  | (60.185.829,00)  | 54,21                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                          | 131.444.712,00 | 71.258.883,00  | (60.185.829,00)  | 54,21                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                  | 131.444.712,00 | 71.258.883,00  | (60.185.829,00)  | 54,21                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.08 | 03 |   |   |   | Penyediaan Jasa Peralatan dan Perlengkapan Kantor        | 34.350.000,00  | 17.495.000,00  | (16.855.000,00)  | 50,93                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.08 | 03 | 5 | 1 |   | BELANJA OPERASI                                          | 34.350.000,00  | 17.495.000,00  | (16.855.000,00)  | 50,93                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.08 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                  | 34.350.000,00  | 17.495.000,00  | (16.855.000,00)  | 50,93                     |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 679.790.000,00   | 533.451.313,00   | (146.338.687,00)          | 78,47 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 679.790.000,00   | 533.451.313,00   | (146.338.687,00)          | 78,47 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 679.790.000,00   | 533.451.313,00   | (146.338.687,00)          | 78,47 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 1.365.405.000,00 | 1.112.277.174,00 | (253.127.826,00)          | 81,46 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00    | 23.280.000,00    | (15.710.000,00)           | 59,71 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 38.990.000,00    | 23.280.000,00    | (15.710.000,00)           | 59,71 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 38.990.000,00    | 23.280.000,00    | (15.710.000,00)           | 59,71 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 103.000.000,00   | 72.573.061,00    | (30.426.939,00)           | 70,46 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 103.000.000,00   | 72.573.061,00    | (30.426.939,00)           | 70,46 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 103.000.000,00   | 72.573.061,00    | (30.426.939,00)           | 70,46 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 1.223.415.000,00 | 1.016.424.113,00 | (206.990.887,00)          | 83,08 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 152.479.000,00   | 151.406.000,00   | (1.073.000,00)            | 99,30 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 152.479.000,00   | 151.406.000,00   | (1.073.000,00)            | 99,30 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 |   |  | BELANJA MODAL                                                                                                       | 1.070.936.000,00 | 865.018.113,00   | (205.917.887,00)          | 80,77 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                                   | 1.070.936.000,00 | 865.018.113,00   | (205.917.887,00)          | 80,77 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Perencanaan Tenaga Kerja                                                                                    | 36.641.542,00    | 35.347.542,00    | (1.294.000,00)            | 96,47 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Penyusunan Rencana Tenaga Kerja (RTK)                                                                               | 36.641.542,00    | 35.347.542,00    | (1.294.000,00)            | 96,47 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   |   |  | Fasilitasi Penyusunan Rencana Tenaga Kerja Mikro                                                                    | 36.641.542,00    | 35.347.542,00    | (1.294.000,00)            | 96,47 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                     | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                            | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                            | 36.641.542,00    | 35.347.542,00    | (1.294.000,00)            | 96,47 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                    | 36.641.542,00    | 35.347.542,00    | (1.294.000,00)            | 96,47 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pelatihan Kerja Dan Produktivitas Tenaga Kerja                                                     | 1.046.236.800,00 | 1.029.051.550,00 | (17.185.250,00)           | 98,36 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Pelaksanaan Pelatihan berdasarkan Unit Kompetensi                                                          | 1.021.059.800,00 | 1.004.991.300,00 | (16.068.500,00)           | 98,43 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Proses Pelaksanaan Pendidikan dan Pelatihan Keterampilan bagi Pencari Kerja berdasarkan Klaster Kompetensi | 1.021.059.800,00 | 1.004.991.300,00 | (16.068.500,00)           | 98,43 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                            | 1.021.059.800,00 | 1.004.991.300,00 | (16.068.500,00)           | 98,43 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                    | 1.021.059.800,00 | 1.004.991.300,00 | (16.068.500,00)           | 98,43 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 03 | 2.04 |    |   |   |   |  | Konsultasi Produktivitas pada Perusahaan Kecil                                                             | 25.177.000,00    | 24.060.250,00    | (1.116.750,00)            | 95,56 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 03 | 2.04 | 01 |   |   |   |  | Pelaksanaan Konsultasi Produktivitas kepada Perusahaan Kecil                                               | 25.177.000,00    | 24.060.250,00    | (1.116.750,00)            | 95,56 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 03 | 2.04 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                            | 25.177.000,00    | 24.060.250,00    | (1.116.750,00)            | 95,56 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 03 | 2.04 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                    | 25.177.000,00    | 24.060.250,00    | (1.116.750,00)            | 95,56 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Penempatan Tenaga Kerja                                                                            | 348.389.500,00   | 239.474.000,00   | (108.915.500,00)          | 68,74 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Pelayanan Antar Kerja di Daerah Kabupaten/Kota                                                             | 54.208.000,00    | 37.094.000,00    | (17.114.000,00)           | 68,43 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Pelayanan antar Kerja                                                                                      | 16.279.000,00    | 7.800.000,00     | (8.479.000,00)            | 47,91 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                            | 16.279.000,00    | 7.800.000,00     | (8.479.000,00)            | 47,91 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                    | 16.279.000,00    | 7.800.000,00     | (8.479.000,00)            | 47,91 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 |   |   |   |  | Penyelenggaraan Unit Layanan Disabilitas Ketenagakerjaan                                                   | 37.929.000,00    | 29.294.000,00    | (8.635.000,00)            | 77,23 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                            | 37.929.000,00    | 29.294.000,00    | (8.635.000,00)            | 77,23 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                    | 37.929.000,00    | 29.294.000,00    | (8.635.000,00)            | 77,23 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.03 |    |   |   |   |  | Pengelolaan Informasi Pasar Kerja                                                                          | 193.101.000,00   | 148.216.500,00   | (44.884.500,00)           | 76,76 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                               | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                      | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.03 | 01 |   |   |   |  | Pemeliharaan dan Operasional Aplikasi Informasi Pasar Kerja Online                                                                                   | 36.915.000,00    | 24.470.500,00    | (12.444.500,00)           | 66,29 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                      | 36.915.000,00    | 24.470.500,00    | (12.444.500,00)           | 66,29 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                              | 36.915.000,00    | 24.470.500,00    | (12.444.500,00)           | 66,29 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.03 | 02 |   |   |   |  | Pelayanan dan Penyediaan Informasi Pasar Kerja Online                                                                                                | 45.121.000,00    | 17.380.000,00    | (27.741.000,00)           | 38,52 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.03 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                      | 45.121.000,00    | 17.380.000,00    | (27.741.000,00)           | 38,52 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.03 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                              | 45.121.000,00    | 17.380.000,00    | (27.741.000,00)           | 38,52 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.03 | 03 |   |   |   |  | Job Fair/Bursa Kerja                                                                                                                                 | 111.065.000,00   | 106.366.000,00   | (4.699.000,00)            | 95,77 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.03 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                      | 111.065.000,00   | 106.366.000,00   | (4.699.000,00)            | 95,77 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.03 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                              | 111.065.000,00   | 106.366.000,00   | (4.699.000,00)            | 95,77 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.04 |    |   |   |   |  | Pelindungan PMI (Pra dan Purna Penempatan) di Daerah Kabupaten/Kota                                                                                  | 101.080.500,00   | 54.163.500,00    | (46.917.000,00)           | 53,58 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.04 | 01 |   |   |   |  | Peningkatan Pelindungan dan Kompetensi Calon Pekerja Migran Indonesia (PMI)/Pekerja Migran Indonesia (PMI)                                           | 61.185.500,00    | 38.375.500,00    | (22.810.000,00)           | 62,72 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.04 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                      | 61.185.500,00    | 38.375.500,00    | (22.810.000,00)           | 62,72 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.04 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                              | 61.185.500,00    | 38.375.500,00    | (22.810.000,00)           | 62,72 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 |   |   |   |  | Pemberdayaan Pekerja Migran Indonesia Purna Penempatan                                                                                               | 39.895.000,00    | 15.788.000,00    | (24.107.000,00)           | 39,57 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                      | 39.895.000,00    | 15.788.000,00    | (24.107.000,00)           | 39,57 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                              | 39.895.000,00    | 15.788.000,00    | (24.107.000,00)           | 39,57 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Hubungan Industrial                                                                                                                          | 2.713.602.400,00 | 1.143.692.100,00 | (1.569.910.300,00)        | 42,15 |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Pengesahan Peraturan Perusahaan dan Pendaftaran Perjanjian Kerja Bersama untuk Perusahaan yang hanya Beroperasi dalam 1 (satu) Daerah Kabupaten/Kota | 52.568.100,00    | 46.614.500,00    | (5.953.600,00)            | 88,67 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                                                                 | URAIAN           | JUMLAH (Rp)      |                    | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|--------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                                                                 |                  | ANGGARAN         | REALISASI          | (Rp)                      | % |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |   |   | Pengesahan Peraturan Perusahaan<br>bagi Perusahaan                                                                                                                              | 49.448.200,00    | 43.775.000,00    | (5.673.200,00)     | 88,53                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                 | 49.448.200,00    | 43.775.000,00    | (5.673.200,00)     | 88,53                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                         | 49.448.200,00    | 43.775.000,00    | (5.673.200,00)     | 88,53                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 |   |   |   | Penyelenggaraan Pendataan dan<br>Informasi Sarana Hubungan Industrial<br>dan Jaminan Sosial Tenaga Kerja serta<br>Pengupahan                                                    | 3.119.900,00     | 2.839.500,00     | (280.400,00)       | 91,01                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                 | 3.119.900,00     | 2.839.500,00     | (280.400,00)       | 91,01                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                         | 3.119.900,00     | 2.839.500,00     | (280.400,00)       | 91,01                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.02 |    |   |   |   | Pencegahan dan Penyelesaian<br>Perselisihan Hubungan Industrial,<br>Mogok Kerja dan Penutupan<br>Perusahaan di Daerah Kabupaten/Kota                                            | 2.661.034.300,00 | 1.097.077.600,00 | (1.563.956.700,00) | 41,23                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.02 | 01 |   |   |   | Pencegahan Perselisihan Hubungan<br>Industrial, Mogok Kerja, dan<br>Penutupan Perusahaan yang<br>Berakibat/Berdampak pada<br>Kepentingan di 1 (satu) Daerah<br>Kabupaten/Kota   | 91.937.500,00    | 84.387.500,00    | (7.550.000,00)     | 91,79                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                 | 91.937.500,00    | 84.387.500,00    | (7.550.000,00)     | 91,79                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                         | 91.937.500,00    | 84.387.500,00    | (7.550.000,00)     | 91,79                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.02 | 02 |   |   |   | Penyelesaian Perselisihan Hubungan<br>Industrial, Mogok Kerja, dan<br>Penutupan Perusahaan yang<br>Berakibat/Berdampak pada<br>Kepentingan di 1 (satu) Daerah<br>Kabupaten/Kota | 42.240.800,00    | 42.181.900,00    | (58.900,00)        | 99,86                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                 | 42.240.800,00    | 42.181.900,00    | (58.900,00)        | 99,86                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                         | 42.240.800,00    | 42.181.900,00    | (58.900,00)        | 99,86                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.02 | 05 |   |   |   | Pengembangan Pelaksanaan Jaminan<br>Sosial Tenaga Kerja dan Fasilitas<br>Kesejahteraan Pekerja                                                                                  | 2.526.856.000,00 | 970.508.200,00   | (1.556.347.800,00) | 38,41                     |   |                |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                 | 2.526.856.000,00 | 970.508.200,00   | (1.556.347.800,00) | 38,41                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   | URAIAN                                                   | JUMLAH (Rp)         |                    | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |  |
|---------------|----|-------------------|----|------|----|---|---|----------------------------------------------------------|---------------------|--------------------|---------------------------|-------|----------------|--|
|               |    |                   |    |      |    |   |   |                                                          | ANGGARAN            | REALISASI          | (Rp)                      | %     |                |  |
| 2             | 07 | 0-00.0-00.0-00.00 | 05 | 2.02 | 05 | 1 | 2 | Belanja Barang dan Jasa                                  | 2.526.856.000,00    | 970.508.200,00     | (1.556.347.800,00)        | 38,41 |                |  |
| 3             | 32 | 0-00.0-00.0-00.00 | 04 |      |    |   |   | Program Pengembangan Kawasan Transmigrasi                | 206.253.000,00      | 202.015.000,00     | (4.238.000,00)            | 97,95 |                |  |
| 3             | 32 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   | Pengembangan Satuan Permukiman pada Tahap Kemandirian    | 206.253.000,00      | 202.015.000,00     | (4.238.000,00)            | 97,95 |                |  |
| 3             | 32 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   | Penguatan SDM dalam rangka Kemandirian Satuan Permukiman | 206.253.000,00      | 202.015.000,00     | (4.238.000,00)            | 97,95 |                |  |
| 3             | 32 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI                                          | 206.253.000,00      | 202.015.000,00     | (4.238.000,00)            | 97,95 |                |  |
| 3             | 32 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | Belanja Barang dan Jasa                                  | 206.253.000,00      | 202.015.000,00     | (4.238.000,00)            | 97,95 |                |  |
|               |    |                   |    |      |    |   |   | Surplus / (Defisit)                                      | (12.040.139.443,00) | (9.107.235.874,00) | 2.932.903.569,00          | 75,64 |                |  |
|               |    |                   |    |      |    |   |   | PEMBIAYAAN NETTO                                         | 0,00                | 0,00               | 0,00                      | 0,00  |                |  |
|               |    |                   |    |      |    |   |   | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                   | (12.040.139.443,00) | (9.107.235.874,00) | 2.932.903.569,00          | 75,64 |                |  |



PEMERINTAH KABUPATEN BANJARNEGARA  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 2.09 URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR Pangan |    |                   |    |      |    |        |                                                                                       |                   |                   |                           |        |                |
|---------------------------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|---------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
| Organisasi : 2.09.00.00.00.00.00 Dinas Ketahanan Pangan dan Perikanan                                   |    |                   |    |      |    |        |                                                                                       |                   |                   |                           |        |                |
| KODE REKENING                                                                                           |    |                   |    |      |    | URAIAN |                                                                                       | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                                                                                                         |    |                   |    |      |    |        |                                                                                       | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
| 2                                                                                                       | 09 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | PENDAPATAN DAERAH                                                                     | 1.131.722.000,00  | 1.059.897.000,00  | (71.825.000,00)           | 93,65  |                |
| 2                                                                                                       | 09 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 1      | PENDAPATAN ASLI DAERAH (PAD)                                                          | 1.131.722.000,00  | 1.059.897.000,00  | (71.825.000,00)           | 93,65  |                |
| 2                                                                                                       | 09 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 1      | Retribusi Daerah                                                                      | 231.722.000,00    | 159.897.000,00    | (71.825.000,00)           | 69,00  |                |
| 2                                                                                                       | 09 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | Lain-lain PAD yang Sah                                                                | 900.000.000,00    | 900.000.000,00    | 0,00                      | 100,00 |                |
| 2                                                                                                       | 09 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                                        | 18.185.739.771,00 | 16.806.399.451,00 | (1.379.340.320,00)        | 92,42  |                |
| 2                                                                                                       | 09 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                           | 10.518.477.271,00 | 9.756.406.532,00  | (762.070.739,00)          | 92,75  |                |
| 2                                                                                                       | 09 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 42.606.900,00     | 42.280.400,00     | (326.500,00)              | 99,23  |                |
| 2                                                                                                       | 09 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |        | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 42.606.900,00     | 42.280.400,00     | (326.500,00)              | 99,23  |                |
| 2                                                                                                       | 09 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5      | BELANJA OPERASI                                                                       | 42.606.900,00     | 42.280.400,00     | (326.500,00)              | 99,23  |                |
| 2                                                                                                       | 09 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5      | Belanja Barang dan Jasa                                                               | 42.606.900,00     | 42.280.400,00     | (326.500,00)              | 99,23  |                |
| 2                                                                                                       | 09 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |        | Administrasi Keuangan Perangkat Daerah                                                | 6.753.190.027,00  | 6.356.217.942,00  | (396.972.085,00)          | 94,12  |                |
| 2                                                                                                       | 09 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |        | Penyediaan Gaji dan Tunjangan ASN                                                     | 6.620.773.227,00  | 6.223.804.642,00  | (396.968.585,00)          | 94,00  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                        | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                               | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 6.620.773.227,00 | 6.223.804.642,00 | (396.968.585,00)          | 94,00  |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                               | 6.620.773.227,00 | 6.223.804.642,00 | (396.968.585,00)          | 94,00  |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 |   |   |   |  | Penyediaan Administrasi Pelaksanaan Tugas ASN                                 | 108.420.000,00   | 108.420.000,00   | 0,00                      | 100,00 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 108.420.000,00   | 108.420.000,00   | 0,00                      | 100,00 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 | 5 | 1 | 1 |  | Belanja Pegawai                                                               | 108.420.000,00   | 108.420.000,00   | 0,00                      | 100,00 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 6.082.800,00     | 6.082.800,00     | 0,00                      | 100,00 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 6.082.800,00     | 6.082.800,00     | 0,00                      | 100,00 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 6.082.800,00     | 6.082.800,00     | 0,00                      | 100,00 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 17.914.000,00    | 17.910.500,00    | (3.500,00)                | 99,98  |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 17.914.000,00    | 17.910.500,00    | (3.500,00)                | 99,98  |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 17.914.000,00    | 17.910.500,00    | (3.500,00)                | 99,98  |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                                     | 80.000.000,00    | 79.967.492,00    | (32.508,00)               | 99,96  |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 80.000.000,00    | 79.967.492,00    | (32.508,00)               | 99,96  |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 80.000.000,00    | 79.967.492,00    | (32.508,00)               | 99,96  |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 80.000.000,00    | 79.967.492,00    | (32.508,00)               | 99,96  |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                                            | 1.503.664.200,00 | 1.462.012.289,00 | (41.651.911,00)           | 97,23  |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                                  | 630.146.500,00   | 614.672.000,00   | (15.474.500,00)           | 97,54  |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 339.500,00       | 0,00             | (339.500,00)              | 0,00   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 339.500,00       | 0,00             | (339.500,00)              | 0,00   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                                 | 629.807.000,00   | 614.672.000,00   | (15.135.000,00)           | 97,60  |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                             | 629.807.000,00   | 614.672.000,00   | (15.135.000,00)           | 97,60  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                  | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                         | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                        | 25.380.500,00    | 20.952.000,00    | (4.428.500,00)            | 82,55 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                         | 25.380.500,00    | 20.952.000,00    | (4.428.500,00)            | 82,55 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 25.380.500,00    | 20.952.000,00    | (4.428.500,00)            | 82,55 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetakan dan Penggandaan               | 30.617.600,00    | 20.059.400,00    | (10.558.200,00)           | 65,52 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                         | 30.617.600,00    | 20.059.400,00    | (10.558.200,00)           | 65,52 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 30.617.600,00    | 20.059.400,00    | (10.558.200,00)           | 65,52 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD    | 817.519.600,00   | 806.328.889,00   | (11.190.711,00)           | 98,63 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                         | 817.519.600,00   | 806.328.889,00   | (11.190.711,00)           | 98,63 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 817.519.600,00   | 806.328.889,00   | (11.190.711,00)           | 98,63 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah    | 1.427.892.644,00 | 1.121.841.791,00 | (306.050.853,00)          | 78,57 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   |  | Penyediaan Jasa Surat Menyurat                          | 6.195.000,00     | 5.700.000,00     | (495.000,00)              | 92,01 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                         | 6.195.000,00     | 5.700.000,00     | (495.000,00)              | 92,01 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 6.195.000,00     | 5.700.000,00     | (495.000,00)              | 92,01 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 116.143.644,00   | 95.126.529,00    | (21.017.115,00)           | 81,90 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                         | 110.993.644,00   | 95.126.529,00    | (15.867.115,00)           | 85,70 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 110.993.644,00   | 95.126.529,00    | (15.867.115,00)           | 85,70 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 2 |   |  | BELANJA MODAL                                           | 5.150.000,00     | 0,00             | (5.150.000,00)            | 0,00  |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                       | 5.150.000,00     | 0,00             | (5.150.000,00)            | 0,00  |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                   | 1.305.554.000,00 | 1.021.015.262,00 | (284.538.738,00)          | 78,21 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                         | 1.305.554.000,00 | 1.021.015.262,00 | (284.538.738,00)          | 78,21 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 1.305.554.000,00 | 1.021.015.262,00 | (284.538.738,00)          | 78,21 |                |



| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                              | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                     | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |       | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 711.123.500,00 | 694.086.618,00 | (17.036.882,00)           | 97,60 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |       | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00  | 35.245.050,00  | (3.744.950,00)            | 90,40 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 1   | BELANJA OPERASI                                                                                                     | 38.990.000,00  | 35.245.050,00  | (3.744.950,00)            | 90,40 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 38.990.000,00  | 35.245.050,00  | (3.744.950,00)            | 90,40 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |       | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 412.800.000,00 | 409.591.410,00 | (3.208.590,00)            | 99,22 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 1   | BELANJA OPERASI                                                                                                     | 412.800.000,00 | 409.591.410,00 | (3.208.590,00)            | 99,22 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 412.800.000,00 | 409.591.410,00 | (3.208.590,00)            | 99,22 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |       | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 32.660.000,00  | 32.295.000,00  | (365.000,00)              | 98,88 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 1   | BELANJA OPERASI                                                                                                     | 32.660.000,00  | 32.295.000,00  | (365.000,00)              | 98,88 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 32.660.000,00  | 32.295.000,00  | (365.000,00)              | 98,88 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 07 |       | Pemeliharaan Aset Tetap Lainnya                                                                                     | 9.760.000,00   | 9.435.000,00   | (325.000,00)              | 96,67 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 07 | 5 1   | BELANJA OPERASI                                                                                                     | 9.760.000,00   | 9.435.000,00   | (325.000,00)              | 96,67 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 07 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 9.760.000,00   | 9.435.000,00   | (325.000,00)              | 96,67 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 |       | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                  | 216.913.500,00 | 207.520.158,00 | (9.393.342,00)            | 95,67 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 1   | BELANJA OPERASI                                                                                                     | 216.913.500,00 | 207.520.158,00 | (9.393.342,00)            | 95,67 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 216.913.500,00 | 207.520.158,00 | (9.393.342,00)            | 95,67 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 02 |      |    |       | Program Pengelolaan Sumber Daya Ekonomi Untuk Kedaulatan Dan Kemandirian Pangan                                     | 552.318.500,00 | 467.303.475,00 | (85.015.025,00)           | 84,61 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                                            | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                                            |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   | Penyediaan Infrastruktur dan Seluruh Pendukung Kemandirian Pangan sesuai Kewenangan Daerah Kabupaten/Kota                                                  | 552.318.500,00   | 467.303.475,00   | (85.015.025,00)  | 84,61                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   |   | Penyediaan Infrastruktur Pendukung Kemandirian Pangan Lainnya                                                                                              | 552.318.500,00   | 467.303.475,00   | (85.015.025,00)  | 84,61                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                            | 179.445.800,00   | 169.063.475,00   | (10.382.325,00)  | 94,21                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                                                                                            | 4.950.000,00     | 4.950.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                    | 108.495.800,00   | 98.113.475,00    | (10.382.325,00)  | 90,43                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 5 | Belanja Hibah                                                                                                                                              | 66.000.000,00    | 66.000.000,00    | 0,00             | 100,00                    |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 2 |   | BELANJA MODAL                                                                                                                                              | 372.872.700,00   | 298.240.000,00   | (74.632.700,00)  | 79,98                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                                                                                                          | 372.872.700,00   | 298.240.000,00   | (74.632.700,00)  | 79,98                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Peningkatan Diversifikasi Dan Ketahanan Pangan Masyarakat                                                                                          | 1.220.775.500,00 | 1.116.530.532,00 | (104.244.968,00) | 91,46                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   | Penyediaan dan Penyaluran Pangan Pokok atau Pangan Lainnya sesuai dengan Kebutuhan Daerah Kabupaten/Kota dalam rangka Stabilisasi Pasokan dan Harga Pangan | 236.017.000,00   | 198.217.300,00   | (37.799.700,00)  | 83,98                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 |   |   |   | Penyediaan Pangan Berbasis Sumber Daya Lokal                                                                                                               | 45.149.000,00    | 41.035.500,00    | (4.113.500,00)   | 90,89                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                            | 45.149.000,00    | 41.035.500,00    | (4.113.500,00)   | 90,89                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                    | 45.149.000,00    | 41.035.500,00    | (4.113.500,00)   | 90,89                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 08 |   |   |   | Stabilisasi Pasokan dan Harga Pangan Tingkat Produsen dan Konsumen di Kabupaten/Kota                                                                       | 122.305.500,00   | 95.091.500,00    | (27.214.000,00)  | 77,75                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 08 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                            | 122.305.500,00   | 95.091.500,00    | (27.214.000,00)  | 77,75                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                    | 122.305.500,00   | 95.091.500,00    | (27.214.000,00)  | 77,75                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 10 |   |   |   | Pengembangan Kelembagaan Distribusi Pangan Kabupaten/kota                                                                                                  | 42.894.000,00    | 39.846.000,00    | (3.048.000,00)   | 92,89                     |   |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 10 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                            | 42.894.000,00    | 39.846.000,00    | (3.048.000,00)   | 92,89                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                  | URAIAN | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------|--------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                  |        | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                          |        | 42.894.000,00  | 39.846.000,00  | (3.048.000,00)            | 92,89 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 12 |   |   |   | Penyediaan Informasi Harga Pangan Tingkat Produsen dan Konsumen Wilayah Kabupaten/Kota           |        | 6.957.500,00   | 6.323.000,00   | (634.500,00)              | 90,88 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 12 | 5 | 1 |   | BELANJA OPERASI                                                                                  |        | 6.957.500,00   | 6.323.000,00   | (634.500,00)              | 90,88 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                          |        | 6.957.500,00   | 6.323.000,00   | (634.500,00)              | 90,88 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 16 |   |   |   | Penyusunan Neraca Bahan Makanan (NBM)                                                            |        | 18.711.000,00  | 15.921.300,00  | (2.789.700,00)            | 85,09 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 16 | 5 | 1 |   | BELANJA OPERASI                                                                                  |        | 18.711.000,00  | 15.921.300,00  | (2.789.700,00)            | 85,09 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.01 | 16 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                          |        | 18.711.000,00  | 15.921.300,00  | (2.789.700,00)            | 85,09 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   | Pengelolaan dan Keseimbangan Cadangan Pangan Kabupaten/Kota                                      |        | 568.453.500,00 | 510.977.032,00 | (57.476.468,00)           | 89,89 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   | Pengadaan Cadangan Pangan Pemerintah Kabupaten/Kota                                              |        | 568.453.500,00 | 510.977.032,00 | (57.476.468,00)           | 89,89 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                  |        | 568.453.500,00 | 510.977.032,00 | (57.476.468,00)           | 89,89 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                          |        | 568.453.500,00 | 510.977.032,00 | (57.476.468,00)           | 89,89 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.04 |    |   |   |   | Pelaksanaan Pencapaian Target Konsumsi Pangan Perkapita/Tahun sesuai dengan Angka Kecukupan Gizi |        | 416.305.000,00 | 407.336.200,00 | (8.968.800,00)            | 97,85 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.04 | 02 |   |   |   | Pemberdayaan Masyarakat dalam Pengankaragaman Konsumsi Pangan Berbasis Sumber Daya Lokal         |        | 350.139.000,00 | 341.584.900,00 | (8.554.100,00)            | 97,56 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.04 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                  |        | 350.139.000,00 | 341.584.900,00 | (8.554.100,00)            | 97,56 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.04 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                          |        | 350.139.000,00 | 341.584.900,00 | (8.554.100,00)            | 97,56 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.04 | 03 |   |   |   | Koordinasi dan Sinkronisasi Pemantauan dan Evaluasi Konsumsi per Kapita per Tahun                |        | 66.166.000,00  | 65.751.300,00  | (414.700,00)              | 99,37 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.04 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                  |        | 66.166.000,00  | 65.751.300,00  | (414.700,00)              | 99,37 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 03 | 2.04 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                          |        | 66.166.000,00  | 65.751.300,00  | (414.700,00)              | 99,37 |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                                      | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                                             | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 04 |      |    |       | Program Penanganan Kerawanan Pangan                                                                                                         | 200.658.000,00 | 189.829.500,00 | (10.828.500,00)           | 94,60 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |       | Penyusunan Peta Kerentanan dan Ketahanan Pangan Kecamatan                                                                                   | 24.206.000,00  | 20.763.000,00  | (3.443.000,00)            | 85,78 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |       | Penyusunan, Pemutakhiran dan Analisis Peta Ketahanan dan Kerentanan Pangan                                                                  | 24.206.000,00  | 20.763.000,00  | (3.443.000,00)            | 85,78 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 1   | BELANJA OPERASI                                                                                                                             | 24.206.000,00  | 20.763.000,00  | (3.443.000,00)            | 85,78 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                     | 24.206.000,00  | 20.763.000,00  | (3.443.000,00)            | 85,78 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |       | Penanganan Kerawanan Pangan Kewenangan Kabupaten/Kota                                                                                       | 176.452.000,00 | 169.066.500,00 | (7.385.500,00)            | 95,81 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 |       | Pelaksanaan Pengadaan, Pengelolaan, dan Penyaluran Cadangan Pangan pada Kerawanan Pangan yang Mencakup dalam 1 (satu) Daerah Kabupaten/Kota | 176.452.000,00 | 169.066.500,00 | (7.385.500,00)            | 95,81 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 1   | BELANJA OPERASI                                                                                                                             | 176.452.000,00 | 169.066.500,00 | (7.385.500,00)            | 95,81 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                     | 176.452.000,00 | 169.066.500,00 | (7.385.500,00)            | 95,81 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 05 |      |    |       | Program Pengawasan Keamanan Pangan                                                                                                          | 110.082.500,00 | 105.474.100,00 | (4.608.400,00)            | 95,81 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |       | Pelaksanaan Pengawasan Keamanan Pangan Segar Daerah Kabupaten/Kota                                                                          | 110.082.500,00 | 105.474.100,00 | (4.608.400,00)            | 95,81 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 05 | 2.01 | 04 |       | Rekomendasi Keamanan Pangan Segar Asal Tumbuhan Daerah Kabupaten/Kota                                                                       | 110.082.500,00 | 105.474.100,00 | (4.608.400,00)            | 95,81 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 05 | 2.01 | 04 | 5 1   | BELANJA OPERASI                                                                                                                             | 91.822.500,00  | 90.011.800,00  | (1.810.700,00)            | 98,03 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 05 | 2.01 | 04 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                     | 91.822.500,00  | 90.011.800,00  | (1.810.700,00)            | 98,03 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 05 | 2.01 | 04 | 5 2   | BELANJA MODAL                                                                                                                               | 18.260.000,00  | 15.462.300,00  | (2.797.700,00)            | 84,68 |                |
| 2             | 09 | 0-00.0-00.0-00.00 | 05 | 2.01 | 04 | 5 2 2 | Belanja Modal Peralatan dan Mesin                                                                                                           | 18.260.000,00  | 15.462.300,00  | (2.797.700,00)            | 84,68 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 |      |    |       | Program Pengelolaan Perikanan Tangkap                                                                                                       | 819.763.500,00 | 717.448.900,00 | (102.314.600,00)          | 87,52 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                   | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                          | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Pengelolaan Penangkapan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat Diusahakan dalam 1 (satu) Daerah Kabupaten/ Kota | 33.200.000,00  | 31.505.000,00  | (1.695.000,00)            | 94,89 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Penyediaan Data dan Informasi Sumber Daya Ikan                                                                                                           | 33.200.000,00  | 31.505.000,00  | (1.695.000,00)            | 94,89 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                          | 33.200.000,00  | 31.505.000,00  | (1.695.000,00)            | 94,89 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                  | 33.200.000,00  | 31.505.000,00  | (1.695.000,00)            | 94,89 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 |   |   |   |  | Penyediaan Prasarana Usaha Perikanan Tangkap                                                                                                             | 0,00           | 0,00           | 0,00                      | 0,00  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                          | 0,00           | 0,00           | 0,00                      | 0,00  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                                                          | 0,00           | 0,00           | 0,00                      | 0,00  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                  | 0,00           | 0,00           | 0,00                      | 0,00  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 | 5 |  | Belanja Hibah                                                                                                                                            | 0,00           | 0,00           | 0,00                      | 0,00  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   |  | Pemberdayaan Nelayan Kecil dalam Daerah Kabupaten/Kota                                                                                                   | 710.434.000,00 | 647.417.900,00 | (63.016.100,00)           | 91,13 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 |   |   |   |  | Pengembangan Kapasitas Nelayan Kecil                                                                                                                     | 574.990.000,00 | 526.171.900,00 | (48.818.100,00)           | 91,51 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                          | 574.990.000,00 | 526.171.900,00 | (48.818.100,00)           | 91,51 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                                                          | 5.340.000,00   | 2.580.000,00   | (2.760.000,00)            | 48,31 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                  | 82.650.000,00  | 68.898.000,00  | (13.752.000,00)           | 83,36 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 5 |  | Belanja Hibah                                                                                                                                            | 487.000.000,00 | 454.693.900,00 | (32.306.100,00)           | 93,37 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 |   |   |   |  | Pelaksanaan Fasilitas Pembentukan dan Pengembangan Kelembagaan Nelayan Kecil                                                                             | 87.000.000,00  | 81.119.500,00  | (5.880.500,00)            | 93,24 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                          | 87.000.000,00  | 81.119.500,00  | (5.880.500,00)            | 93,24 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                  | 87.000.000,00  | 81.119.500,00  | (5.880.500,00)            | 93,24 |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                                                                                                          | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                                                                                                                 | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |       | Pelaksanaan Fasilitas Bantuan<br>Pendanaan, Bantuan Pembiayaan,<br>Kemitraan Usaha                                                                                                                              | 48.444.000,00    | 40.126.500,00    | (8.317.500,00)            | 82,83 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                 | 48.444.000,00    | 40.126.500,00    | (8.317.500,00)            | 82,83 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                         | 48.444.000,00    | 40.126.500,00    | (8.317.500,00)            | 82,83 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.04 |    |       | Penerbitan Tanda Daftar Kapal<br>Perikanan Berukuran sampai dengan<br>10 GT di Wilayah Sungai, Danau,<br>Waduk, Rawa, dan Genangan Air<br>Lainnya yang dapat Diusahakan dalam<br>1 (satu) Daerah Kabupaten/Kota | 27.000.000,00    | 16.294.500,00    | (10.705.500,00)           | 60,35 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.04 | 02 |       | Pelayanan Penerbitan Tanda Daftar<br>Kapal Perikanan Berukuran sampai<br>dengan 10 GT                                                                                                                           | 27.000.000,00    | 16.294.500,00    | (10.705.500,00)           | 60,35 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.04 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                 | 27.000.000,00    | 16.294.500,00    | (10.705.500,00)           | 60,35 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.04 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                         | 27.000.000,00    | 16.294.500,00    | (10.705.500,00)           | 60,35 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.06 |    |       | Pendaftaran Kapal Perikanan<br>Berukuran Sampai Dengan 10 GT yang<br>Beroperasi di Sungai, Danau, Waduk,<br>Rawa, dan Genangan Air Lainnya yang<br>dapat Diusahakan dalam 1 (satu)<br>Daerah Kabupaten/Kota     | 49.129.500,00    | 22.231.500,00    | (26.898.000,00)           | 45,25 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.06 | 02 |       | Pelayanan Penerbitan Pendaftaran<br>Kapal Perikanan dengan Ukuran<br>sampai dengan 10 GT                                                                                                                        | 49.129.500,00    | 22.231.500,00    | (26.898.000,00)           | 45,25 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.06 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                 | 49.129.500,00    | 22.231.500,00    | (26.898.000,00)           | 45,25 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 03 | 2.06 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                         | 49.129.500,00    | 22.231.500,00    | (26.898.000,00)           | 45,25 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 |      |    |       | Program Pengelolaan Perikanan<br>Budidaya                                                                                                                                                                       | 4.068.295.500,00 | 3.792.067.176,00 | (276.228.324,00)          | 93,21 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |       | Pemberdayaan Pembudi Daya Ikan<br>Kecil                                                                                                                                                                         | 100.661.000,00   | 93.762.000,00    | (6.899.000,00)            | 93,15 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 |       | Pelaksanaan Fasilitas Pembentukan<br>dan Pengembangan Kelembagaan<br>Pembudi Daya Ikan Kecil                                                                                                                    | 29.033.000,00    | 24.424.000,00    | (4.609.000,00)            | 84,12 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                 | 29.033.000,00    | 24.424.000,00    | (4.609.000,00)            | 84,12 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                           | 29.033.000,00    | 24.424.000,00    | (4.609.000,00)            | 84,12  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 |   |   |   |  | Pemberian Pendampingan, Kemudahan Akses Ilmu Pengetahuan, Teknologi dan Informasi, Serta Penyelenggaraan Pendidikan dan Pelatihan | 71.628.000,00    | 69.338.000,00    | (2.290.000,00)            | 96,80  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                   | 71.628.000,00    | 69.338.000,00    | (2.290.000,00)            | 96,80  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                           | 71.628.000,00    | 69.338.000,00    | (2.290.000,00)            | 96,80  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.03 |    |   |   |   |  | Penerbitan Tanda Daftar bagi Pembudi Daya Ikan Kecil (TDPIK) dalam 1 (satu) Daerah Kabupaten/Kota                                 | 12.932.000,00    | 12.420.000,00    | (512.000,00)              | 96,04  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.03 | 02 |   |   |   |  | Pelayanan Penerbitan Tanda Daftar bagi Pembudi Dayaan Ikan Kecil (TDPIK) dalam 1 (Satu) Daerah Kabupaten/Kota                     | 12.932.000,00    | 12.420.000,00    | (512.000,00)              | 96,04  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.03 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                   | 12.932.000,00    | 12.420.000,00    | (512.000,00)              | 96,04  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.03 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                           | 12.932.000,00    | 12.420.000,00    | (512.000,00)              | 96,04  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 |    |   |   |   |  | Pengelolaan Pembudidayaan Ikan                                                                                                    | 3.954.702.500,00 | 3.685.885.176,00 | (268.817.324,00)          | 93,20  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 |   |   |   |  | Penyediaan Prasarana Pembudidayaan Ikan dalam 1 (satu) Daerah Kabupaten/Kota                                                      | 3.223.054.000,00 | 2.972.804.734,00 | (250.249.266,00)          | 92,24  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                   | 3.223.054.000,00 | 2.972.804.734,00 | (250.249.266,00)          | 92,24  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                                   | 23.560.000,00    | 23.560.000,00    | 0,00                      | 100,00 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                           | 2.590.344.000,00 | 2.343.186.734,00 | (247.157.266,00)          | 90,46  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 | 5 | 1 | 5 |  | Belanja Hibah                                                                                                                     | 609.150.000,00   | 606.058.000,00   | (3.092.000,00)            | 99,49  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                     | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                 | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 |   |   |   |  | Penjaminan Ketersediaan Sarana Pembudidayaan Ikan dalam 1 (satu) Daerah Kabupaten/Kota                                            | 604.046.500,00   | 587.823.482,00   | (16.223.018,00)           | 97,31  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                   | 420.588.500,00   | 407.651.790,00   | (12.936.710,00)           | 96,92  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                        | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                               | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                                               | 4.540.000,00   | 2.720.000,00   | (1.820.000,00)            | 59,91  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                       | 416.048.500,00 | 404.931.790,00 | (11.116.710,00)           | 97,33  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                                 | 183.458.000,00 | 180.171.692,00 | (3.286.308,00)            | 98,21  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                             | 183.458.000,00 | 180.171.692,00 | (3.286.308,00)            | 98,21  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 04 |   |   |   |  | Pengelolaan Kesehatan Ikan dan Lingkungan Budidaya dalam 1 (satu) Daerah Kabupaten/Kota                                                       | 85.000.000,00  | 84.250.960,00  | (749.040,00)              | 99,12  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                               | 35.000.000,00  | 34.250.960,00  | (749.040,00)              | 97,86  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                       | 35.000.000,00  | 34.250.960,00  | (749.040,00)              | 97,86  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 04 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                                 | 50.000.000,00  | 50.000.000,00  | 0,00                      | 100,00 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 04 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                             | 50.000.000,00  | 50.000.000,00  | 0,00                      | 100,00 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 05 |   |   |   |  | Pembinaan dan Pemantauan Pembudidayaan Ikan di Darat                                                                                          | 42.602.000,00  | 41.006.000,00  | (1.596.000,00)            | 96,25  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                               | 42.602.000,00  | 41.006.000,00  | (1.596.000,00)            | 96,25  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                       | 42.602.000,00  | 41.006.000,00  | (1.596.000,00)            | 96,25  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Pengawasan Sumber Daya Kelautan Dan Perikanan                                                                                         | 108.000.000,00 | 102.471.000,00 | (5.529.000,00)            | 94,88  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Pengawasan Sumber Daya Perikanan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang Dapat Diusahakan Dalam Kabupaten/Kota   | 108.000.000,00 | 102.471.000,00 | (5.529.000,00)            | 94,88  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |   |   |  | Pengawasan Usaha Perikanan Tangkap di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat Diusahakan dalam Kabupaten/Kota | 59.041.000,00  | 56.396.000,00  | (2.645.000,00)            | 95,52  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                               | 59.041.000,00  | 56.396.000,00  | (2.645.000,00)            | 95,52  |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                       | 59.041.000,00  | 56.396.000,00  | (2.645.000,00)            | 95,52  |                |



| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                                                          | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                                                                 | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 |       | Pengawasan Usaha Perikanan Bidang Pembudidayaan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat diusahakan dalam Kabupaten/Kota | 48.959.000,00  | 46.075.000,00  | (2.884.000,00)            | 94,11 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                                 | 48.959.000,00  | 46.075.000,00  | (2.884.000,00)            | 94,11 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                         | 48.959.000,00  | 46.075.000,00  | (2.884.000,00)            | 94,11 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 |      |    |       | Program Pengolahan Dan Pemasaran Hasil Perikanan                                                                                                                | 587.369.000,00 | 558.868.236,00 | (28.500.764,00)           | 95,15 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |       | Penerbitan Tanda Daftar Usaha Pengolahan Hasil Perikanan bagi Usaha Skala Mikro dan Kecil                                                                       | 74.049.800,00  | 71.525.786,00  | (2.524.014,00)            | 96,59 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 |       | Penyediaan Data dan Informasi Usaha Pemasaran dan Pengolahan Hasil Perikanan dalam 1 (satu) Daerah Kabupaten/Kota                                               | 74.049.800,00  | 71.525.786,00  | (2.524.014,00)            | 96,59 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 1   | BELANJA OPERASI                                                                                                                                                 | 74.049.800,00  | 71.525.786,00  | (2.524.014,00)            | 96,59 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                         | 74.049.800,00  | 71.525.786,00  | (2.524.014,00)            | 96,59 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.02 |    |       | Pembinaan Mutu dan Keamanan Hasil Perikanan bagi Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil                                                           | 223.425.200,00 | 209.215.050,00 | (14.210.150,00)           | 93,64 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.02 | 01 |       | Pelaksanaan Bimbingan dan Penerapan Persyaratan atau Standar pada Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil                                          | 223.425.200,00 | 209.215.050,00 | (14.210.150,00)           | 93,64 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.02 | 01 | 5 1   | BELANJA OPERASI                                                                                                                                                 | 223.425.200,00 | 209.215.050,00 | (14.210.150,00)           | 93,64 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.02 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                         | 223.425.200,00 | 209.215.050,00 | (14.210.150,00)           | 93,64 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.03 |    |       | Penyediaan dan Penyaluran Bahan Baku Industri Pengolahan Ikan dalam 1 (satu) Daerah Kabupaten/ Kota                                                             | 289.894.000,00 | 278.127.400,00 | (11.766.600,00)           | 95,94 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.03 | 01 |       | Peningkatan Ketersediaan Ikan untuk Konsumsi dan Usaha Pengolahan dalam 1 (satu) Daerah Kabupaten/Kota                                                          | 168.036.000,00 | 159.520.400,00 | (8.515.600,00)            | 94,93 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.03 | 01 | 5 1   | BELANJA OPERASI                                                                                                                                                 | 168.036.000,00 | 159.520.400,00 | (8.515.600,00)            | 94,93 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                     | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                            | ANGGARAN            | REALISASI           | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                                            |                     |                     |                           |       |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                    | 168.036.000,00      | 159.520.400,00      | (8.515.600,00)            | 94,93 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.03 | 02 |   |   |   |  | Pemberian Fasilitas bagi Pelaku Usaha Perikanan Skala Mikro dan Kecil dalam 1 (satu) Daerah Kabupaten/Kota | 121.858.000,00      | 118.607.000,00      | (3.251.000,00)            | 97,33 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.03 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                            | 121.858.000,00      | 118.607.000,00      | (3.251.000,00)            | 97,33 |                |
| 3             | 25 | 0-00.0-00.0-00.00 | 06 | 2.03 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                    | 121.858.000,00      | 118.607.000,00      | (3.251.000,00)            | 97,33 |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                                                                                        | (17.054.017.771,00) | (15.746.502.451,00) | 1.307.515.320,00          | 92,33 |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                                                                                           | 0,00                | 0,00                | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                     | (17.054.017.771,00) | (15.746.502.451,00) | 1.307.515.320,00          | 92,33 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

Urusan Pemerintahan : 2.12 URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR Administrasi Kependudukan dan Sipil  
Organisasi : 2.12.0-00.0-00.0-00.00 Dinas Kependudukan Dan Pencatatan Sipil

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                  | URAIAN            | JUMLAH (Rp)       |                    | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------------|-------------------|-------------------|--------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                  |                   | ANGGARAN          | REALISASI          | (Rp)                      | % |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 |   |   | PENDAPATAN DAERAH                                                | 20.000.000,00     | 19.750.000,00     | (250.000,00)       | 98,75                     |   |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 | 1 |   | PENDAPATAN ASLI DAERAH (PAD)                                     | 20.000.000,00     | 19.750.000,00     | (250.000,00)       | 98,75                     |   |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 | 1 | 4 | Lain-lain PAD yang Sah                                           | 20.000.000,00     | 19.750.000,00     | (250.000,00)       | 98,75                     |   |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 |   |   | BELANJA DAERAH                                                   | 11.483.262.751,00 | 10.035.436.845,00 | (1.447.825.906,00) | 87,39                     |   |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 |      |    |   |   |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 10.955.368.451,00 | 9.514.972.845,00  | (1.440.395.606,00) | 86,85                     |   |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |   |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 55.000.000,00     | 54.824.600,00     | (175.400,00)       | 99,68                     |   |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   |   |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 38.970.000,00     | 38.934.100,00     | (35.900,00)        | 99,91                     |   |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                  | 38.970.000,00     | 38.934.100,00     | (35.900,00)        | 99,91                     |   |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 38.970.000,00     | 38.934.100,00     | (35.900,00)        | 99,91                     |   |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                | 16.030.000,00     | 15.890.500,00     | (139.500,00)       | 99,13                     |   |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                  | 16.030.000,00     | 15.890.500,00     | (139.500,00)       | 99,13                     |   |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 16.030.000,00     | 15.890.500,00     | (139.500,00)       | 99,13                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                        | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                               | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   |   | Administrasi Keuangan Perangkat Daerah                                        | 4.723.132.615,00 | 3.755.335.717,00 | (967.796.898,00)          | 79,51 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                             | 4.572.377.815,00 | 3.613.806.717,00 | (958.571.098,00)          | 79,04 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 4.572.377.815,00 | 3.613.806.717,00 | (958.571.098,00)          | 79,04 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                               | 4.572.377.815,00 | 3.613.806.717,00 | (958.571.098,00)          | 79,04 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD              | 141.760.000,00   | 132.623.700,00   | (9.136.300,00)            | 93,56 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 141.760.000,00   | 132.623.700,00   | (9.136.300,00)            | 93,56 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                               | 113.760.000,00   | 113.410.000,00   | (350.000,00)              | 99,69 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 28.000.000,00    | 19.213.700,00    | (8.786.300,00)            | 68,62 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 4.000.000,00     | 3.965.000,00     | (35.000,00)               | 99,13 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 4.000.000,00     | 3.965.000,00     | (35.000,00)               | 99,13 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 4.000.000,00     | 3.965.000,00     | (35.000,00)               | 99,13 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 4.994.800,00     | 4.940.300,00     | (54.500,00)               | 98,91 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 4.994.800,00     | 4.940.300,00     | (54.500,00)               | 98,91 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 4.994.800,00     | 4.940.300,00     | (54.500,00)               | 98,91 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |   | Administrasi Kepegawaian Perangkat Daerah                                     | 40.000.000,00    | 39.952.859,00    | (47.141,00)               | 99,88 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 40.000.000,00    | 39.952.859,00    | (47.141,00)               | 99,88 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 40.000.000,00    | 39.952.859,00    | (47.141,00)               | 99,88 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 40.000.000,00    | 39.952.859,00    | (47.141,00)               | 99,88 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |   | Administrasi Umum Perangkat Daerah                                            | 2.354.509.500,00 | 2.154.110.852,00 | (200.398.648,00)          | 91,49 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              | 5.500.000,00     | 5.496.000,00     | (4.000,00)                | 99,93 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 5.500.000,00     | 5.496.000,00     | (4.000,00)                | 99,93  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 5.500.000,00     | 5.496.000,00     | (4.000,00)                | 99,93  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                     | 1.318.076.500,00 | 1.123.070.490,00 | (195.006.010,00)          | 85,21  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 697.882.500,00   | 573.631.690,00   | (124.250.810,00)          | 82,20  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 697.882.500,00   | 573.631.690,00   | (124.250.810,00)          | 82,20  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                    | 620.194.000,00   | 549.438.800,00   | (70.755.200,00)           | 88,59  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                | 607.694.000,00   | 537.938.800,00   | (69.755.200,00)           | 88,52  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 6 |  | Belanja Modal Aset Lainnya                                       | 12.500.000,00    | 11.500.000,00    | (1.000.000,00)            | 92,00  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                 | 89.964.500,00    | 89.812.300,00    | (152.200,00)              | 99,83  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 89.964.500,00    | 89.812.300,00    | (152.200,00)              | 99,83  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 89.964.500,00    | 89.812.300,00    | (152.200,00)              | 99,83  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetak dan Penggandaan                          | 66.998.500,00    | 62.085.250,00    | (4.913.250,00)            | 92,67  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 66.998.500,00    | 62.085.250,00    | (4.913.250,00)            | 92,67  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 66.998.500,00    | 62.085.250,00    | (4.913.250,00)            | 92,67  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |  | Fasilitasi Kunjungan Tamu                                        | 5.900.000,00     | 5.900.000,00     | 0,00                      | 100,00 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 5.900.000,00     | 5.900.000,00     | 0,00                      | 100,00 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 5.900.000,00     | 5.900.000,00     | 0,00                      | 100,00 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD             | 868.070.000,00   | 867.746.812,00   | (323.188,00)              | 99,96  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 868.070.000,00   | 867.746.812,00   | (323.188,00)              | 99,96  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 868.070.000,00   | 867.746.812,00   | (323.188,00)              | 99,96  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 1.086.306.000,00 | 1.072.100.000,00 | (14.206.000,00)           | 98,69  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 |   |   |   |  | Pengadaan Kendaraan Dinas Operasional atau Lapangan              | 1.086.306.000,00 | 1.072.100.000,00 | (14.206.000,00)           | 98,69  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                                                                       | 1.086.306.000,00 | 1.072.100.000,00 | (14.206.000,00)           | 98,69  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                   | 1.086.306.000,00 | 1.072.100.000,00 | (14.206.000,00)           | 98,69  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 2.180.558.336,00 | 1.950.046.305,00 | (230.512.031,00)          | 89,43  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   |  | Penyediaan Jasa Surat Menyurat                                                                                      | 7.050.000,00     | 1.829.800,00     | (5.220.200,00)            | 25,95  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 7.050.000,00     | 1.829.800,00     | (5.220.200,00)            | 25,95  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 7.050.000,00     | 1.829.800,00     | (5.220.200,00)            | 25,95  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 202.598.336,00   | 162.022.867,00   | (40.575.469,00)           | 79,97  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 202.598.336,00   | 162.022.867,00   | (40.575.469,00)           | 79,97  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 202.598.336,00   | 162.022.867,00   | (40.575.469,00)           | 79,97  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 1.970.910.000,00 | 1.786.193.638,00 | (184.716.362,00)          | 90,63  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 1.970.910.000,00 | 1.786.193.638,00 | (184.716.362,00)          | 90,63  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 1.970.910.000,00 | 1.786.193.638,00 | (184.716.362,00)          | 90,63  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 515.862.000,00   | 488.602.512,00   | (27.259.488,00)           | 94,72  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00    | 38.990.000,00    | 0,00                      | 100,00 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 38.990.000,00    | 38.990.000,00    | 0,00                      | 100,00 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 38.990.000,00    | 38.990.000,00    | 0,00                      | 100,00 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 332.040.000,00   | 325.669.413,00   | (6.370.587,00)            | 98,08  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 332.040.000,00   | 325.669.413,00   | (6.370.587,00)            | 98,08  |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 332.040.000,00   | 325.669.413,00   | (6.370.587,00)            | 98,08  |                |

| KODE REKENING |    |                   |    |      |    |   |   | URAIAN                                                                                       | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|----------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |                                                                                              | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                 | 55.062.000,00  | 40.096.500,00  | (14.965.500,00)           | 72,82 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | BELANJA OPERASI                                                                              | 55.062.000,00  | 40.096.500,00  | (14.965.500,00)           | 72,82 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | Belanja Barang dan Jasa                                                                      | 55.062.000,00  | 40.096.500,00  | (14.965.500,00)           | 72,82 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 |   |   | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 89.770.000,00  | 83.846.599,00  | (5.923.401,00)            | 93,40 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 | BELANJA OPERASI                                                                              | 89.770.000,00  | 83.846.599,00  | (5.923.401,00)            | 93,40 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 | Belanja Barang dan Jasa                                                                      | 89.770.000,00  | 83.846.599,00  | (5.923.401,00)            | 93,40 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 02 |      |    |   |   | Program Pendaftaran Penduduk                                                                 | 66.841.800,00  | 66.587.500,00  | (254.300,00)              | 99,62 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   | Pelayanan Pendaftaran Penduduk                                                               | 66.841.800,00  | 66.587.500,00  | (254.300,00)              | 99,62 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 |   |   | Peningkatan Pelayanan Pendaftaran Penduduk                                                   | 56.410.000,00  | 56.241.700,00  | (168.300,00)              | 99,70 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | BELANJA OPERASI                                                                              | 56.410.000,00  | 56.241.700,00  | (168.300,00)              | 99,70 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | Belanja Barang dan Jasa                                                                      | 56.410.000,00  | 56.241.700,00  | (168.300,00)              | 99,70 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 |   |   | Penerbitan Dokumen atas Hasil Pelaporan Peristiwa Kependudukan                               | 10.431.800,00  | 10.345.800,00  | (86.000,00)               | 99,18 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 | BELANJA OPERASI                                                                              | 10.431.800,00  | 10.345.800,00  | (86.000,00)               | 99,18 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 | Belanja Barang dan Jasa                                                                      | 10.431.800,00  | 10.345.800,00  | (86.000,00)               | 99,18 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 03 |      |    |   |   | Program Pencatatan Sipil                                                                     | 192.782.700,00 | 186.550.600,00 | (6.232.100,00)            | 96,77 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   | Pelayanan Pencatatan Sipil                                                                   | 192.782.700,00 | 186.550.600,00 | (6.232.100,00)            | 96,77 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   | Pencatatan, Penatausahaan dan Penerbitan Dokumen atas Pelaporan Peristiwa Penting            | 82.000.000,00  | 80.810.600,00  | (1.189.400,00)            | 98,55 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI                                                                              | 82.000.000,00  | 80.810.600,00  | (1.189.400,00)            | 98,55 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | Belanja Barang dan Jasa                                                                      | 82.000.000,00  | 80.810.600,00  | (1.189.400,00)            | 98,55 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 |   |   | Peningkatan dalam Pelayanan Pencatatan Sipil                                                 | 110.782.700,00 | 105.740.000,00 | (5.042.700,00)            | 95,45 |                |

| KODE REKENING |    |                   |    |      |    |   |   | URAIAN                                                                                                                                                                            | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |                                                                                                                                                                                   | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI                                                                                                                                                                   | 110.782.700,00 | 105.740.000,00 | (5.042.700,00)            | 95,45 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                                           | 110.782.700,00 | 105.740.000,00 | (5.042.700,00)            | 95,45 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 |      |    |   |   | Program Pengelolaan Informasi Administrasi Kependudukan                                                                                                                           | 268.269.800,00 | 267.325.900,00 | (943.900,00)              | 99,65 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   | Pengumpulan Data Kependudukan dan Pemanfaatan dan Penyajian Database Kependudukan                                                                                                 | 48.211.800,00  | 47.974.700,00  | (237.100,00)              | 99,51 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   | Pengolahan dan Penyajian Data Kependudukan                                                                                                                                        | 48.211.800,00  | 47.974.700,00  | (237.100,00)              | 99,51 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI                                                                                                                                                                   | 48.211.800,00  | 47.974.700,00  | (237.100,00)              | 99,51 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                                           | 48.211.800,00  | 47.974.700,00  | (237.100,00)              | 99,51 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   | Penataan Pengelolaan Informasi Administrasi Kependudukan                                                                                                                          | 143.321.500,00 | 142.923.600,00 | (397.900,00)              | 99,72 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   | Penyusunan Tata Cara Perencanaan, Pelaksanaan, Pemantauan, Evaluasi, Pengendalian, dan Pelaporan Penyelenggaraan Adminduk Terkait Pengelolaan Informasi Administrasi Kependudukan | 143.321.500,00 | 142.923.600,00 | (397.900,00)              | 99,72 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI                                                                                                                                                                   | 143.321.500,00 | 142.923.600,00 | (397.900,00)              | 99,72 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                                           | 143.321.500,00 | 142.923.600,00 | (397.900,00)              | 99,72 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.03 |    |   |   | Penyelenggaraan Pengelolaan Informasi Administrasi Kependudukan                                                                                                                   | 76.736.500,00  | 76.427.600,00  | (308.900,00)              | 99,60 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.03 | 03 |   |   | Fasilitasi terkait Pengelolaan Informasi Administrasi Kependudukan                                                                                                                | 58.736.500,00  | 58.492.150,00  | (244.350,00)              | 99,58 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.03 | 03 | 5 | 1 | BELANJA OPERASI                                                                                                                                                                   | 58.736.500,00  | 58.492.150,00  | (244.350,00)              | 99,58 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.03 | 03 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                                           | 58.736.500,00  | 58.492.150,00  | (244.350,00)              | 99,58 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.03 | 04 |   |   | Penyelenggaraan Pemanfaatan Data Kependudukan                                                                                                                                     | 18.000.000,00  | 17.935.450,00  | (64.550,00)               | 99,64 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.03 | 04 | 5 | 1 | BELANJA OPERASI                                                                                                                                                                   | 18.000.000,00  | 17.935.450,00  | (64.550,00)               | 99,64 |                |
| 2             | 12 | 0-00.0-00.0-00.00 | 04 | 2.03 | 04 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                                           | 18.000.000,00  | 17.935.450,00  | (64.550,00)               | 99,64 |                |



| KODE REKENING | URAIAN                                 | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----------------------------------------|---------------------|---------------------|---------------------------|-------|----------------|
|               |                                        | ANGGARAN            | REALISASI           | (Rp)                      | %     |                |
|               | Surplus / (Defisit)                    | (11.463.262.751,00) | (10.015.686.845,00) | 1.447.575.906,00          | 87,37 |                |
|               | PEMBIAYAAN NETTO                       | 0,00                | 0,00                | 0,00                      | 0,00  |                |
|               | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | (11.463.262.751,00) | (10.015.686.845,00) | 1.447.575.906,00          | 87,37 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

Urusan Pemerintahan : 2.13 URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR Pemberdayaan Masyarakat Desa  
Organisasi : 2.13 . 0-00.0-00.0-00.00 Dinas Pemberdayaan Masyarakat Dan Desa

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                  | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 |   |   |  | BELANJA DAERAH                                                   | 191.855.594.148,00 | 189.331.963.135,00 | (2.523.631.013,00)        | 98,68  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 |      |    |   |   |   |  | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 8.024.898.820,00   | 7.269.254.468,00   | (755.644.352,00)          | 90,58  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |   |   |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 61.000.000,00      | 61.000.000,00      | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   |   |   |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 25.500.000,00      | 25.500.000,00      | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 25.500.000,00      | 25.500.000,00      | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 25.500.000,00      | 25.500.000,00      | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |   |   |   |  | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 5.000.000,00       | 5.000.000,00       | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 5.000.000,00       | 5.000.000,00       | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 5.000.000,00       | 5.000.000,00       | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   |  | Koordinasi dan Penyusunan DPA-SKPD                               | 6.000.000,00       | 6.000.000,00       | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 6.000.000,00       | 6.000.000,00       | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 6.000.000,00       | 6.000.000,00       | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                       | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                       |                  |                  |                           |        |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   |  | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.500.000,00    | 10.500.000,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 10.500.000,00    | 10.500.000,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 10.500.000,00    | 10.500.000,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   |  | Evaluasi Kinerja Perangkat Daerah                                                     | 14.000.000,00    | 14.000.000,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 14.000.000,00    | 14.000.000,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 14.000.000,00    | 14.000.000,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   |  | Administrasi Keuangan Perangkat Daerah                                                | 4.654.857.920,00 | 4.143.300.215,00 | (511.557.705,00)          | 89,01  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   |  | Penyediaan Gaji dan Tunjangan ASN                                                     | 4.473.757.920,00 | 3.963.600.215,00 | (510.157.705,00)          | 88,60  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 4.473.757.920,00 | 3.963.600.215,00 | (510.157.705,00)          | 88,60  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                                       | 4.473.757.920,00 | 3.963.600.215,00 | (510.157.705,00)          | 88,60  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 161.100.000,00   | 159.700.000,00   | (1.400.000,00)            | 99,13  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 161.100.000,00   | 159.700.000,00   | (1.400.000,00)            | 99,13  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                                       | 155.100.000,00   | 153.700.000,00   | (1.400.000,00)            | 99,10  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 6.000.000,00     | 6.000.000,00     | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 10.000.000,00    | 10.000.000,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 10.000.000,00    | 10.000.000,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 10.000.000,00    | 10.000.000,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD         | 10.000.000,00    | 10.000.000,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 10.000.000,00    | 10.000.000,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 10.000.000,00    | 10.000.000,00    | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                             | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                    | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                          | 90.000.000,00    | 89.622.600,00    | (377.400,00)              | 99,58  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan         | 90.000.000,00    | 89.622.600,00    | (377.400,00)              | 99,58  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 90.000.000,00    | 89.622.600,00    | (377.400,00)              | 99,58  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 90.000.000,00    | 89.622.600,00    | (377.400,00)              | 99,58  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                                 | 1.030.465.900,00 | 1.026.730.559,00 | (3.735.341,00)            | 99,64  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor   | 12.237.500,00    | 8.803.000,00     | (3.434.500,00)            | 71,93  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 12.237.500,00    | 8.803.000,00     | (3.434.500,00)            | 71,93  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 12.237.500,00    | 8.803.000,00     | (3.434.500,00)            | 71,93  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   |  | Penyediaan Peralatan Rumah Tangga                                  | 10.081.000,00    | 10.081.000,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 10.081.000,00    | 10.081.000,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 10.081.000,00    | 10.081.000,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                   | 23.556.500,00    | 23.556.500,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 23.556.500,00    | 23.556.500,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 23.556.500,00    | 23.556.500,00    | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetak dan Penggandaan                            | 29.590.900,00    | 29.476.115,00    | (114.785,00)              | 99,61  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 29.590.900,00    | 29.476.115,00    | (114.785,00)              | 99,61  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 29.590.900,00    | 29.476.115,00    | (114.785,00)              | 99,61  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 955.000.000,00   | 954.813.944,00   | (186.056,00)              | 99,98  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 955.000.000,00   | 954.813.944,00   | (186.056,00)              | 99,98  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 955.000.000,00   | 954.813.944,00   | (186.056,00)              | 99,98  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 950.447.000,00   | 927.791.000,00   | (22.656.000,00)           | 97,62  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                     | URAIAN         | JUMLAH (Rp)    |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                     |                | ANGGARAN       | REALISASI        | (Rp)                      | % |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   | Pengadaan Peralatan dan Mesin Lainnya                                                                               | 950.447.000,00 | 927.791.000,00 | (22.656.000,00)  | 97,62                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 72.544.000,00  | 72.484.000,00  | (60.000,00)      | 99,92                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 1 | Belanja Pegawai                                                                                                     | 6.870.000,00   | 6.870.000,00   | 0,00             | 100,00                    |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 65.674.000,00  | 65.614.000,00  | (60.000,00)      | 99,91                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   | BELANJA MODAL                                                                                                       | 877.903.000,00 | 855.307.000,00 | (22.596.000,00)  | 97,43                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                   | 877.903.000,00 | 855.307.000,00 | (22.596.000,00)  | 97,43                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 854.254.000,00 | 637.177.664,00 | (217.076.336,00) | 74,59                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 158.454.000,00 | 113.494.429,00 | (44.959.571,00)  | 71,63                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 158.454.000,00 | 113.494.429,00 | (44.959.571,00)  | 71,63                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 158.454.000,00 | 113.494.429,00 | (44.959.571,00)  | 71,63                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 695.800.000,00 | 523.683.235,00 | (172.116.765,00) | 75,26                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 695.800.000,00 | 523.683.235,00 | (172.116.765,00) | 75,26                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 695.800.000,00 | 523.683.235,00 | (172.116.765,00) | 75,26                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 383.874.000,00 | 383.632.430,00 | (241.570,00)     | 99,94                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00  | 38.965.057,00  | (24.943,00)      | 99,94                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 38.990.000,00  | 38.965.057,00  | (24.943,00)      | 99,94                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 38.990.000,00  | 38.965.057,00  | (24.943,00)      | 99,94                     |   |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 203.928.000,00 | 203.771.973,00 | (156.027,00)     | 99,92                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                    | 203.928.000,00 | 203.771.973,00 | (156.027,00)              | 99,92 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                            | 203.928.000,00 | 203.771.973,00 | (156.027,00)              | 99,92 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                           | 37.270.000,00  | 37.267.000,00  | (3.000,00)                | 99,99 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                    | 37.270.000,00  | 37.267.000,00  | (3.000,00)                | 99,99 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                            | 37.270.000,00  | 37.267.000,00  | (3.000,00)                | 99,99 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 |   |   |   |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 103.686.000,00 | 103.628.400,00 | (57.600,00)               | 99,94 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                                    | 103.686.000,00 | 103.628.400,00 | (57.600,00)               | 99,94 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                            | 103.686.000,00 | 103.628.400,00 | (57.600,00)               | 99,94 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penataan Desa                                                              | 248.346.000,00 | 229.013.000,00 | (19.333.000,00)           | 92,22 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Penyelenggaraan Penataan Desa                                                      | 248.346.000,00 | 229.013.000,00 | (19.333.000,00)           | 92,22 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   |  | Fasilitasi Tata Wilayah Desa                                                       | 248.346.000,00 | 229.013.000,00 | (19.333.000,00)           | 92,22 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                    | 248.346.000,00 | 229.013.000,00 | (19.333.000,00)           | 92,22 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                            | 248.346.000,00 | 229.013.000,00 | (19.333.000,00)           | 92,22 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Peningkatan Kerjasama Desa                                                 | 424.774.500,00 | 413.088.500,00 | (11.686.000,00)           | 97,25 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Fasilitasi Kerja Sama Antar Desa                                                   | 424.774.500,00 | 413.088.500,00 | (11.686.000,00)           | 97,25 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Fasilitasi Kerja Sama antar Desa dalam Kabupaten/Kota                              | 171.113.000,00 | 167.185.000,00 | (3.928.000,00)            | 97,70 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                    | 171.113.000,00 | 167.185.000,00 | (3.928.000,00)            | 97,70 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                            | 171.113.000,00 | 167.185.000,00 | (3.928.000,00)            | 97,70 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 |   |   |   |  | Fasilitasi Kerja Sama Antar Desa dengan Pihak Ketiga dalam Kabupaten/Kota          | 98.453.000,00  | 98.443.000,00  | (10.000,00)               | 99,99 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                    | 98.453.000,00  | 98.443.000,00  | (10.000,00)               | 99,99 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                            | 98.453.000,00  | 98.443.000,00  | (10.000,00)               | 99,99 |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                  | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|-------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                         | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |       | Fasilitasi Pembangunan Kawasan Perdesaan                                | 155.208.500,00     | 147.460.500,00     | (7.748.000,00)            | 95,01  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 1   | BELANJA OPERASI                                                         | 155.208.500,00     | 147.460.500,00     | (7.748.000,00)            | 95,01  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 1 2 | Belanja Barang dan Jasa                                                 | 155.208.500,00     | 147.460.500,00     | (7.748.000,00)            | 95,01  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 |      |    |       | Program Administrasi Pemerintahan Desa                                  | 179.245.264.268,00 | 177.537.355.369,00 | (1.707.908.899,00)        | 99,05  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |       | Pembinaan dan Pengawasan Penyelenggaraan Administrasi Pemerintahan Desa | 179.245.264.268,00 | 177.537.355.369,00 | (1.707.908.899,00)        | 99,05  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |       | Fasilitasi Penyelenggaraan Administrasi Pemerintahan Desa               | 618.735.000,00     | 586.074.500,00     | (32.660.500,00)           | 94,72  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 1   | BELANJA OPERASI                                                         | 618.735.000,00     | 586.074.500,00     | (32.660.500,00)           | 94,72  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                 | 618.735.000,00     | 586.074.500,00     | (32.660.500,00)           | 94,72  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |       | Fasilitasi Penyusunan Produk Hukum Desa                                 | 35.000.000,00      | 30.540.000,00      | (4.460.000,00)            | 87,26  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 1   | BELANJA OPERASI                                                         | 35.000.000,00      | 30.540.000,00      | (4.460.000,00)            | 87,26  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                 | 35.000.000,00      | 30.540.000,00      | (4.460.000,00)            | 87,26  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 |       | Fasilitasi Pengelolaan Keuangan Desa                                    | 176.740.449.556,00 | 175.138.702.809,00 | (1.601.746.747,00)        | 99,09  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 1   | BELANJA OPERASI                                                         | 4.479.378.194,00   | 3.974.379.658,00   | (504.998.536,00)          | 88,73  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 1 2 | Belanja Barang dan Jasa                                                 | 4.479.378.194,00   | 3.974.379.658,00   | (504.998.536,00)          | 88,73  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 4   | BELANJA TRANSFER                                                        | 172.261.071.362,00 | 171.164.323.151,00 | (1.096.748.211,00)        | 99,36  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 4 1 | Belanja Bagi Hasil                                                      | 8.916.525.800,00   | 7.819.777.589,00   | (1.096.748.211,00)        | 87,70  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 4 2 | Belanja Bantuan Keuangan                                                | 163.344.545.562,00 | 163.344.545.562,00 | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05 |       | Pembinaan Peningkatan Kapasitas Aparatur Pemerintah Desa                | 377.188.100,00     | 374.543.500,00     | (2.644.600,00)            | 99,30  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05 | 5 1   | BELANJA OPERASI                                                         | 377.188.100,00     | 374.543.500,00     | (2.644.600,00)            | 99,30  |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05 | 5 1 2 | Belanja Barang dan Jasa                                                 | 377.188.100,00     | 374.543.500,00     | (2.644.600,00)            | 99,30  |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                      | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|-----------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |       |                                                                             | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 |       | Pembinaan dan Pemberdayaan BUM<br>Desa dan Lembaga Kerja sama antar<br>Desa | 250.037.400,00 | 243.100.000,00 | (6.937.400,00)            | 97,23 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 | 5 1   | BELANJA OPERASI                                                             | 250.037.400,00 | 243.100.000,00 | (6.937.400,00)            | 97,23 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 | 5 1 2 | Belanja Barang dan Jasa                                                     | 250.037.400,00 | 243.100.000,00 | (6.937.400,00)            | 97,23 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 |       | Penyelenggaraan Pemilihan,<br>Pengangkatan dan Pemberhentian<br>Kepala Desa | 40.101.500,00  | 32.342.000,00  | (7.759.500,00)            | 80,65 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 | 5 1   | BELANJA OPERASI                                                             | 40.101.500,00  | 32.342.000,00  | (7.759.500,00)            | 80,65 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 | 5 1 2 | Belanja Barang dan Jasa                                                     | 40.101.500,00  | 32.342.000,00  | (7.759.500,00)            | 80,65 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 11 |       | Fasilitasi Penyusunan Profil Desa                                           | 184.015.000,00 | 182.515.000,00 | (1.500.000,00)            | 99,18 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 11 | 5 1   | BELANJA OPERASI                                                             | 184.015.000,00 | 182.515.000,00 | (1.500.000,00)            | 99,18 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 11 | 5 1 2 | Belanja Barang dan Jasa                                                     | 184.015.000,00 | 182.515.000,00 | (1.500.000,00)            | 99,18 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 13 |       | Fasilitasi Pengelolaan Aset Desa                                            | 284.508.500,00 | 277.040.500,00 | (7.468.000,00)            | 97,38 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 13 | 5 1   | BELANJA OPERASI                                                             | 284.508.500,00 | 277.040.500,00 | (7.468.000,00)            | 97,38 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 13 | 5 1 2 | Belanja Barang dan Jasa                                                     | 284.508.500,00 | 277.040.500,00 | (7.468.000,00)            | 97,38 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 14 |       | Pembinaan Peningkatan Kapasitas<br>Anggota BPD                              | 125.320.000,00 | 120.800.000,00 | (4.520.000,00)            | 96,39 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 14 | 5 1   | BELANJA OPERASI                                                             | 125.320.000,00 | 120.800.000,00 | (4.520.000,00)            | 96,39 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 14 | 5 1 2 | Belanja Barang dan Jasa                                                     | 125.320.000,00 | 120.800.000,00 | (4.520.000,00)            | 96,39 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 15 |       | Fasilitasi Penetapan dan Penegasan<br>Batas Desa                            | 173.587.400,00 | 146.666.400,00 | (26.921.000,00)           | 84,49 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 15 | 5 1   | BELANJA OPERASI                                                             | 173.587.400,00 | 146.666.400,00 | (26.921.000,00)           | 84,49 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 15 | 5 1 2 | Belanja Barang dan Jasa                                                     | 173.587.400,00 | 146.666.400,00 | (26.921.000,00)           | 84,49 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 16 |       | Fasilitasi Pembinaan Laporan Kepala<br>Desa                                 | 32.000.000,00  | 26.920.000,00  | (5.080.000,00)            | 84,13 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 16 | 5 1   | BELANJA OPERASI                                                             | 32.000.000,00  | 26.920.000,00  | (5.080.000,00)            | 84,13 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 16 | 5 1 2 | Belanja Barang dan Jasa                                                     | 32.000.000,00  | 26.920.000,00  | (5.080.000,00)            | 84,13 |                |



| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                                                                                                                                                                   | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                                                                                                                                                                          | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 18 |       | Fasilitasi Evaluasi Perkembangan Desa<br>serta Lomba Desa dan Kelurahan                                                                                                                                                                                                  | 384.321.812,00   | 378.110.660,00   | (6.211.152,00)            | 98,38 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 18 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                          | 384.321.812,00   | 378.110.660,00   | (6.211.152,00)            | 98,38 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 18 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                  | 384.321.812,00   | 378.110.660,00   | (6.211.152,00)            | 98,38 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 05 |      |    |       | Program Pemberdayaan Lembaga<br>Kemasyarakatan, Lembaga Adat Dan<br>Masyarakat Hukum Adat                                                                                                                                                                                | 3.912.310.560,00 | 3.883.251.798,00 | (29.058.762,00)           | 99,26 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |       | Pemberdayaan Lembaga<br>Kemasyarakatan yang Bergerak di<br>Bidang Pemberdayaan Desa dan<br>Lembaga Adat Tingkat Daerah<br>Kabupaten/Kota serta Pemberdayaan<br>Masyarakat Hukum Adat yang<br>Masyarakat Pelakunya Hukum Adat<br>yang Sama dalam Daerah<br>Kabupaten/Kota | 3.912.310.560,00 | 3.883.251.798,00 | (29.058.762,00)           | 99,26 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 |       | Fasilitasi Penataan, Pemberdayaan dan<br>Pendayagunaan Kelembagaan<br>Lembaga Kemasyarakatan<br>Desa/Kelurahan (RT, RW, PKK,<br>Posyandu, LPM, dan Karang Taruna),<br>Lembaga Adat Desa/Kelurahan dan<br>Masyarakat Hukum Adat                                           | 3.509.580.560,00 | 3.484.429.598,00 | (25.150.962,00)           | 99,28 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                          | 3.509.580.560,00 | 3.484.429.598,00 | (25.150.962,00)           | 99,28 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                  | 3.509.580.560,00 | 3.484.429.598,00 | (25.150.962,00)           | 99,28 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 |       | Fasilitasi Pengembangan Usaha<br>Ekonomi Masyarakat dan Pemerintah<br>Desa dalam Meningkatkan Pendapatan<br>Asli Desa                                                                                                                                                    | 86.408.000,00    | 84.835.000,00    | (1.573.000,00)            | 98,18 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                          | 86.408.000,00    | 84.835.000,00    | (1.573.000,00)            | 98,18 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                  | 86.408.000,00    | 84.835.000,00    | (1.573.000,00)            | 98,18 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 |       | Fasilitasi Pemerintah Desa dalam<br>Pemanfaatan Teknologi Tepat Guna                                                                                                                                                                                                     | 255.715.000,00   | 253.380.200,00   | (2.334.800,00)            | 99,09 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                          | 255.715.000,00   | 253.380.200,00   | (2.334.800,00)            | 99,09 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                  | 255.715.000,00   | 253.380.200,00   | (2.334.800,00)            | 99,09 |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                           | JUMLAH (Rp)          |                      | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|--------------------------------------------------|----------------------|----------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                  | ANGGARAN             | REALISASI            | (Rp)                      | %      |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |       | Fasilitasi Bulan Bhakti Gotong Royong Masyarakat | 60.607.000,00        | 60.607.000,00        | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 1   | BELANJA OPERASI                                  | 60.607.000,00        | 60.607.000,00        | 0,00                      | 100,00 |                |
| 2             | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 1 2 | Belanja Barang dan Jasa                          | 60.607.000,00        | 60.607.000,00        | 0,00                      | 100,00 |                |
|               |    |                   |    |      |    |       | Surplus / (Defisit)                              | (191.855.594.148,00) | (189.331.963.135,00) | 2.523.631.013,00          | 98,68  |                |
|               |    |                   |    |      |    |       | PEMBIAYAAN NETTO                                 | 0,00                 | 0,00                 | 0,00                      | 0,00   |                |
|               |    |                   |    |      |    |       | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)           | (191.855.594.148,00) | (189.331.963.135,00) | 2.523.631.013,00          | 98,68  |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 2.15 URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR Perhubungan |    |                   |    |      |    |        |                                                                  |                   |                   |                           |        |                |  |
|--------------------------------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|--|
| Organisasi : 2.15 . 0-00.0-00.0-00.00 Dinas Perhubungan                                                      |    |                   |    |      |    |        |                                                                  |                   |                   |                           |        |                |  |
| KODE REKENING                                                                                                |    |                   |    |      |    | URAIAN |                                                                  | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |  |
|                                                                                                              |    |                   |    |      |    |        |                                                                  | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |  |
| 2                                                                                                            | 15 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | PENDAPATAN DAERAH                                                | 180.026.000,00    | 186.526.000,00    | 6.500.000,00              | 103,61 |                |  |
| 2                                                                                                            | 15 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | PENDAPATAN ASLI DAERAH (PAD)                                     | 180.026.000,00    | 186.526.000,00    | 6.500.000,00              | 103,61 |                |  |
| 2                                                                                                            | 15 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | Retribusi Daerah                                                 | 180.000.000,00    | 186.500.000,00    | 6.500.000,00              | 103,61 |                |  |
| 2                                                                                                            | 15 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | Lain-lain PAD yang Sah                                           | 26.000,00         | 26.000,00         | 0,00                      | 100,00 |                |  |
| 2                                                                                                            | 15 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                   | 18.128.478.967,00 | 16.478.393.680,00 | (1.650.085.287,00)        | 90,90  |                |  |
| 2                                                                                                            | 15 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 10.815.122.753,00 | 9.538.779.171,00  | (1.276.343.582,00)        | 88,20  |                |  |
| 2                                                                                                            | 15 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 36.966.000,00     | 36.713.700,00     | (252.300,00)              | 99,32  |                |  |
| 2                                                                                                            | 15 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 8.435.000,00      | 8.351.800,00      | (83.200,00)               | 99,01  |                |  |
| 2                                                                                                            | 15 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | BELANJA OPERASI                                                  | 8.435.000,00      | 8.351.800,00      | (83.200,00)               | 99,01  |                |  |
| 2                                                                                                            | 15 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | Belanja Barang dan Jasa                                          | 8.435.000,00      | 8.351.800,00      | (83.200,00)               | 99,01  |                |  |
| 2                                                                                                            | 15 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |        | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 13.657.000,00     | 13.599.400,00     | (57.600,00)               | 99,58  |                |  |
| 2                                                                                                            | 15 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5      | BELANJA OPERASI                                                  | 13.657.000,00     | 13.599.400,00     | (57.600,00)               | 99,58  |                |  |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|--------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |        | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               |        | 13.657.000,00    | 13.599.400,00    | (57.600,00)               | 99,58  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD |        | 4.870.000,00     | 4.846.000,00     | (24.000,00)               | 99,51  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       |        | 4.870.000,00     | 4.846.000,00     | (24.000,00)               | 99,51  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               |        | 4.870.000,00     | 4.846.000,00     | (24.000,00)               | 99,51  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                                     |        | 10.004.000,00    | 9.916.500,00     | (87.500,00)               | 99,13  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       |        | 10.004.000,00    | 9.916.500,00     | (87.500,00)               | 99,13  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               |        | 10.004.000,00    | 9.916.500,00     | (87.500,00)               | 99,13  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                |        | 5.929.056.692,00 | 4.824.909.365,00 | (1.104.147.327,00)        | 81,38  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     |        | 5.808.473.972,00 | 4.724.589.765,00 | (1.083.884.207,00)        | 81,34  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       |        | 5.808.473.972,00 | 4.724.589.765,00 | (1.083.884.207,00)        | 81,34  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       |        | 5.808.473.972,00 | 4.724.589.765,00 | (1.083.884.207,00)        | 81,34  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      |        | 111.780.000,00   | 92.160.000,00    | (19.620.000,00)           | 82,45  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       |        | 111.780.000,00   | 92.160.000,00    | (19.620.000,00)           | 82,45  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                       |        | 111.780.000,00   | 92.160.000,00    | (19.620.000,00)           | 82,45  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           |        | 8.802.720,00     | 8.159.600,00     | (643.120,00)              | 92,69  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       |        | 8.802.720,00     | 8.159.600,00     | (643.120,00)              | 92,69  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               |        | 8.802.720,00     | 8.159.600,00     | (643.120,00)              | 92,69  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah                                |        | 7.200.000,00     | 7.200.000,00     | 0,00                      | 100,00 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   | Penatausahaan Barang Milik Daerah pada SKPD                                           |        | 7.200.000,00     | 7.200.000,00     | 0,00                      | 100,00 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       |        | 7.200.000,00     | 7.200.000,00     | 0,00                      | 100,00 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               |        | 7.200.000,00     | 7.200.000,00     | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                             | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                    | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                          | 50.000.000,00    | 49.883.600,00    | (116.400,00)              | 99,77 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan         | 50.000.000,00    | 49.883.600,00    | (116.400,00)              | 99,77 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 50.000.000,00    | 49.883.600,00    | (116.400,00)              | 99,77 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 50.000.000,00    | 49.883.600,00    | (116.400,00)              | 99,77 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                                 | 353.157.300,00   | 346.427.666,00   | (6.729.634,00)            | 98,09 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor   | 20.298.800,00    | 20.151.000,00    | (147.800,00)              | 99,27 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 20.298.800,00    | 20.151.000,00    | (147.800,00)              | 99,27 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 20.298.800,00    | 20.151.000,00    | (147.800,00)              | 99,27 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                   | 20.604.000,00    | 17.416.000,00    | (3.188.000,00)            | 84,53 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 20.604.000,00    | 17.416.000,00    | (3.188.000,00)            | 84,53 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 20.604.000,00    | 17.416.000,00    | (3.188.000,00)            | 84,53 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetakan dan Penggandaan                          | 14.024.500,00    | 11.782.500,00    | (2.242.000,00)            | 84,01 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 14.024.500,00    | 11.782.500,00    | (2.242.000,00)            | 84,01 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 14.024.500,00    | 11.782.500,00    | (2.242.000,00)            | 84,01 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |  | Fasilitasi Kunjungan Tamu                                          | 10.750.000,00    | 10.454.000,00    | (296.000,00)              | 97,25 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 10.750.000,00    | 10.454.000,00    | (296.000,00)              | 97,25 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 10.750.000,00    | 10.454.000,00    | (296.000,00)              | 97,25 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 287.480.000,00   | 286.624.166,00   | (855.834,00)              | 99,70 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 287.480.000,00   | 286.624.166,00   | (855.834,00)              | 99,70 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 287.480.000,00   | 286.624.166,00   | (855.834,00)              | 99,70 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 2.175.624.935,00 | 2.147.672.000,00 | (27.952.935,00)           | 98,72 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 |   |   |   |   | Pengadaan Kendaraan Dinas Operasional atau Lapangan                                                                 | 2.002.724.935,00 | 1.975.700.000,00 | (27.024.935,00)           | 98,65 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 |   |   | BELANJA MODAL                                                                                                       | 2.002.724.935,00 | 1.975.700.000,00 | (27.024.935,00)           | 98,65 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                   | 2.002.724.935,00 | 1.975.700.000,00 | (27.024.935,00)           | 98,65 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   |   | Pengadaan Mebel                                                                                                     | 56.124.000,00    | 56.064.000,00    | (60.000,00)               | 99,89 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   |   | BELANJA MODAL                                                                                                       | 56.124.000,00    | 56.064.000,00    | (60.000,00)               | 99,89 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                   | 56.124.000,00    | 56.064.000,00    | (60.000,00)               | 99,89 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   |   | Pengadaan Peralatan dan Mesin Lainnya                                                                               | 116.776.000,00   | 115.908.000,00   | (868.000,00)              | 99,26 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   |   | BELANJA MODAL                                                                                                       | 116.776.000,00   | 115.908.000,00   | (868.000,00)              | 99,26 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                   | 116.776.000,00   | 115.908.000,00   | (868.000,00)              | 99,26 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 1.745.275.026,00 | 1.611.061.164,00 | (134.213.862,00)          | 92,31 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 74.440.026,00    | 68.579.864,00    | (5.860.162,00)            | 92,13 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 74.440.026,00    | 68.579.864,00    | (5.860.162,00)            | 92,13 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                             | 74.440.026,00    | 68.579.864,00    | (5.860.162,00)            | 92,13 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 1.670.835.000,00 | 1.542.481.300,00 | (128.353.700,00)          | 92,32 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 1.670.835.000,00 | 1.542.481.300,00 | (128.353.700,00)          | 92,32 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                             | 1.670.835.000,00 | 1.542.481.300,00 | (128.353.700,00)          | 92,32 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 517.842.800,00   | 514.911.676,00   | (2.931.124,00)            | 99,43 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00    | 38.939.400,00    | (50.600,00)               | 99,87 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 38.990.000,00    | 38.939.400,00    | (50.600,00)               | 99,87 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                          | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                 | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 38.990.000,00    | 38.939.400,00    | (50.600,00)               | 99,87 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 351.390.000,00   | 350.541.276,00   | (848.724,00)              | 99,76 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 351.390.000,00   | 350.541.276,00   | (848.724,00)              | 99,76 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                        | 28.620.000,00    | 26.602.000,00    | (2.018.000,00)            | 92,95 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 28.620.000,00    | 26.602.000,00    | (2.018.000,00)            | 92,95 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                    | 98.842.800,00    | 98.829.000,00    | (13.800,00)               | 99,99 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 98.842.800,00    | 98.829.000,00    | (13.800,00)               | 99,99 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 98.842.800,00    | 98.829.000,00    | (13.800,00)               | 99,99 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penyelenggaraan Lalu Lintas Dan Angkutan Jalan (Llaj)                                                   | 5.465.358.314,00 | 5.103.185.809,00 | (362.172.505,00)          | 93,37 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota                                                           | 1.748.975.613,00 | 1.723.805.600,00 | (25.170.013,00)           | 98,56 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   |  | Pembangunan Prasarana Jalan di Jalan Kabupaten/Kota                                                             | 237.164.500,00   | 235.141.100,00   | (2.023.400,00)            | 99,15 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 35.564.500,00    | 35.068.100,00    | (496.400,00)              | 98,60 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 35.564.500,00    | 35.068.100,00    | (496.400,00)              | 98,60 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 2 |   |  | BELANJA MODAL                                                                                                   | 201.600.000,00   | 200.073.000,00   | (1.527.000,00)            | 99,24 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                               | 201.600.000,00   | 200.073.000,00   | (1.527.000,00)            | 99,24 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   |  | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota                                                           | 1.386.933.313,00 | 1.368.094.500,00 | (18.838.813,00)           | 98,64 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 469.246.313,00   | 464.717.500,00   | (4.528.813,00)            | 99,03 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 469.246.313,00   | 464.717.500,00   | (4.528.813,00)            | 99,03 |                |

| KODE REKENING |    |                   |    |      |    |   |   |  |  | URAIAN                                                                        | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|--|--|-------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |  |  |                                                                               | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 2 |  |  | BELANJA MODAL                                                                 | 917.687.000,00 | 903.377.000,00 | (14.310.000,00)           | 98,44 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 2 |  |  | Belanja Modal Peralatan dan Mesin                                             | 917.687.000,00 | 903.377.000,00 | (14.310.000,00)           | 98,44 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |  |  | Rehabilitasi dan Pemeliharaan Prasarana Jalan                                 | 31.633.800,00  | 29.045.000,00  | (2.588.800,00)            | 91,82 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |  |  | BELANJA OPERASI                                                               | 31.633.800,00  | 29.045.000,00  | (2.588.800,00)            | 91,82 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |  |  | Belanja Barang dan Jasa                                                       | 31.633.800,00  | 29.045.000,00  | (2.588.800,00)            | 91,82 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 |   |   |  |  | Rehabilitasi dan Pemeliharaan Perlengkapan Jalan                              | 93.244.000,00  | 91.525.000,00  | (1.719.000,00)            | 98,16 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 1 |  |  | BELANJA OPERASI                                                               | 56.337.000,00  | 55.125.000,00  | (1.212.000,00)            | 97,85 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 1 |  |  | Belanja Barang dan Jasa                                                       | 56.337.000,00  | 55.125.000,00  | (1.212.000,00)            | 97,85 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 2 |  |  | BELANJA MODAL                                                                 | 36.907.000,00  | 36.400.000,00  | (507.000,00)              | 98,63 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 2 |  |  | Belanja Modal Peralatan dan Mesin                                             | 36.907.000,00  | 36.400.000,00  | (507.000,00)              | 98,63 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |   |   |  |  | Pengelolaan Terminal Penumpang Tipe C                                         | 103.559.428,00 | 100.388.600,00 | (3.170.828,00)            | 96,94 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 |   |   |  |  | Revitalisasi Terminal Tipe C (Fasilitas Utama dan Penunjang)                  | 50.843.928,00  | 48.457.000,00  | (2.386.928,00)            | 95,31 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 | 5 | 1 |  |  | BELANJA OPERASI                                                               | 30.440.928,00  | 28.218.000,00  | (2.222.928,00)            | 92,70 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 | 5 | 1 |  |  | Belanja Barang dan Jasa                                                       | 30.440.928,00  | 28.218.000,00  | (2.222.928,00)            | 92,70 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 | 5 | 2 |  |  | BELANJA MODAL                                                                 | 20.403.000,00  | 20.239.000,00  | (164.000,00)              | 99,20 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 | 5 | 2 |  |  | Belanja Modal Peralatan dan Mesin                                             | 20.403.000,00  | 20.239.000,00  | (164.000,00)              | 99,20 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 |   |   |  |  | Rehabilitasi dan Pemeliharaan Terminal Tipe C (Fasilitas Utama dan Penunjang) | 52.715.500,00  | 51.931.600,00  | (783.900,00)              | 98,51 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 | 5 | 1 |  |  | BELANJA OPERASI                                                               | 51.622.500,00  | 50.856.600,00  | (765.900,00)              | 98,52 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 | 5 | 1 |  |  | Belanja Barang dan Jasa                                                       | 51.622.500,00  | 50.856.600,00  | (765.900,00)              | 98,52 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 | 5 | 2 |  |  | BELANJA MODAL                                                                 | 1.093.000,00   | 1.075.000,00   | (18.000,00)               | 98,35 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 | 5 | 2 |  |  | Belanja Modal Peralatan dan Mesin                                             | 1.093.000,00   | 1.075.000,00   | (18.000,00)               | 98,35 |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Penerbitan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir                                                                   | 18.768.000,00  | 17.680.900,00  | (1.087.100,00)            | 94,21 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.04 | 02 |   |   |   |  | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir Kewenangan Kabupaten/Kota | 18.768.000,00  | 17.680.900,00  | (1.087.100,00)            | 94,21 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.04 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                    | 18.768.000,00  | 17.680.900,00  | (1.087.100,00)            | 94,21 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.04 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                            | 18.768.000,00  | 17.680.900,00  | (1.087.100,00)            | 94,21 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 |    |   |   |   |  | Pengujian Berkala Kendaraan Bermotor                                                                                               | 945.266.600,00 | 929.851.158,00 | (15.415.442,00)           | 98,37 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 | 01 |   |   |   |  | Penyediaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor                                                               | 399.569.900,00 | 394.355.500,00 | (5.214.400,00)            | 98,69 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                    | 52.960.000,00  | 47.988.500,00  | (4.971.500,00)            | 90,61 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                                    | 6.760.000,00   | 2.040.000,00   | (4.720.000,00)            | 30,18 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                            | 46.200.000,00  | 45.948.500,00  | (251.500,00)              | 99,46 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 | 01 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                      | 346.609.900,00 | 346.367.000,00 | (242.900,00)              | 99,93 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 | 01 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                                                  | 346.609.900,00 | 346.367.000,00 | (242.900,00)              | 99,93 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 | 03 |   |   |   |  | Registrasi Kendaraan Wajib Uji Berkala Kendaraan Bermotor                                                                          | 499.372.700,00 | 489.207.158,00 | (10.165.542,00)           | 97,96 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                    | 395.232.000,00 | 387.011.758,00 | (8.220.242,00)            | 97,92 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                            | 395.232.000,00 | 387.011.758,00 | (8.220.242,00)            | 97,92 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                      | 104.140.700,00 | 102.195.400,00 | (1.945.300,00)            | 98,13 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 | 03 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                  | 104.140.700,00 | 102.195.400,00 | (1.945.300,00)            | 98,13 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 | 07 |   |   |   |  | Pemeliharaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor                                                             | 46.324.000,00  | 46.288.500,00  | (35.500,00)               | 99,92 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                    | 46.324.000,00  | 46.288.500,00  | (35.500,00)               | 99,92 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.05 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                            | 46.324.000,00  | 46.288.500,00  | (35.500,00)               | 99,92 |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|-----------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |       |                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 |    |       | Pelaksanaan Manajemen dan Reayasa<br>Lalu Lintas untuk Jaringan Jalan<br>Kabupaten/Kota             | 2.159.300.773,00 | 2.147.946.861,00 | (11.353.912,00)           | 99,47 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 04 |       | Pengawasan dan Pengendalian<br>Efektivitas Pelaksanaan Kebijakan<br>untuk Jalan Kabupaten/Kota      | 378.734.000,00   | 376.433.961,00   | (2.300.039,00)            | 99,39 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 04 | 5 1   | BELANJA OPERASI                                                                                     | 378.734.000,00   | 376.433.961,00   | (2.300.039,00)            | 99,39 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 04 | 5 1 2 | Belanja Barang dan Jasa                                                                             | 378.734.000,00   | 376.433.961,00   | (2.300.039,00)            | 99,39 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 04 | 5 2   | BELANJA MODAL                                                                                       | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 04 | 5 2 2 | Belanja Modal Peralatan dan Mesin                                                                   | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 14 |       | Sosialisasi Pelaksanaan Manajemen<br>dan Reayasa Lalu Lintas untuk<br>Jaringan Jalan Kabupaten/Kota | 30.000.000,00    | 29.908.950,00    | (91.050,00)               | 99,70 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 14 | 5 1   | BELANJA OPERASI                                                                                     | 30.000.000,00    | 29.908.950,00    | (91.050,00)               | 99,70 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 14 | 5 1 2 | Belanja Barang dan Jasa                                                                             | 30.000.000,00    | 29.908.950,00    | (91.050,00)               | 99,70 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 15 |       | Forum Lalu Lintas dan Angkutan Jalan<br>untuk Jaringan Jalan Kabupaten/Kota                         | 4.996.000,00     | 4.390.000,00     | (606.000,00)              | 87,87 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 15 | 5 1   | BELANJA OPERASI                                                                                     | 4.996.000,00     | 4.390.000,00     | (606.000,00)              | 87,87 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 15 | 5 1 2 | Belanja Barang dan Jasa                                                                             | 4.996.000,00     | 4.390.000,00     | (606.000,00)              | 87,87 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 16 |       | Pengadaan dan Pemasangan<br>Perlengkapan Jalan dalam rangka<br>Manajemen dan Reayasa Lalu Lintas    | 1.211.718.265,00 | 1.207.276.450,00 | (4.441.815,00)            | 99,63 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 16 | 5 1   | BELANJA OPERASI                                                                                     | 1.075.362.265,00 | 1.071.410.450,00 | (3.951.815,00)            | 99,63 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 16 | 5 1 2 | Belanja Barang dan Jasa                                                                             | 1.075.362.265,00 | 1.071.410.450,00 | (3.951.815,00)            | 99,63 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 16 | 5 2   | BELANJA MODAL                                                                                       | 136.356.000,00   | 135.866.000,00   | (490.000,00)              | 99,64 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 16 | 5 2 2 | Belanja Modal Peralatan dan Mesin                                                                   | 136.356.000,00   | 135.866.000,00   | (490.000,00)              | 99,64 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 17 |       | Penataan Manajemen dan Reayasa<br>Lalu Lintas untuk Jaringan Jalan<br>Kabupaten/Kota                | 533.852.508,00   | 529.937.500,00   | (3.915.008,00)            | 99,27 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 17 | 5 1   | BELANJA OPERASI                                                                                     | 472.582.508,00   | 469.267.500,00   | (3.315.008,00)            | 99,30 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                           | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                  | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 17 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                  | 1.890.000,00   | 1.210.000,00   | (680.000,00)              | 64,02  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 17 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                          | 470.692.508,00 | 468.057.500,00 | (2.635.008,00)            | 99,44  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 17 | 5 | 2 | 2 |  | BELANJA MODAL                                                                                    | 61.270.000,00  | 60.670.000,00  | (600.000,00)              | 99,02  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.06 | 17 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                | 61.270.000,00  | 60.670.000,00  | (600.000,00)              | 99,02  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.07 |    |   |   |   |  | Persetujuan Hasil Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Kabupaten/Kota             | 23.497.000,00  | 23.047.000,00  | (450.000,00)              | 98,08  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.07 | 03 |   |   |   |  | Koordinasi dan Sinkronisasi Penilaian Hasil Andalalin                                            | 4.998.000,00   | 4.998.000,00   | 0,00                      | 100,00 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.07 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                  | 4.998.000,00   | 4.998.000,00   | 0,00                      | 100,00 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.07 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                          | 4.998.000,00   | 4.998.000,00   | 0,00                      | 100,00 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.07 | 06 |   |   |   |  | Pengawasan Pelaksanaan Rekomendasi Persetujuan Teknis Andalalin                                  | 14.999.000,00  | 14.549.000,00  | (450.000,00)              | 97,00  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.07 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                  | 14.999.000,00  | 14.549.000,00  | (450.000,00)              | 97,00  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.07 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                          | 14.999.000,00  | 14.549.000,00  | (450.000,00)              | 97,00  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.07 | 07 |   |   |   |  | Peningkatan Kompetensi Penilai Andalalin                                                         | 3.500.000,00   | 3.500.000,00   | 0,00                      | 100,00 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.07 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                  | 3.500.000,00   | 3.500.000,00   | 0,00                      | 100,00 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.07 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                          | 3.500.000,00   | 3.500.000,00   | 0,00                      | 100,00 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.08 |    |   |   |   |  | Audit dan Inspeksi Keselamatan LLAJ di Jalan                                                     | 37.000.000,00  | 36.600.000,00  | (400.000,00)              | 98,92  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.08 | 07 |   |   |   |  | Pelaksanaan Inspeksi, Audit dan Pemantauan Sistem Manajemen Keselamatan Perusahaan Angkutan Umum | 37.000.000,00  | 36.600.000,00  | (400.000,00)              | 98,92  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.08 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                  | 37.000.000,00  | 36.600.000,00  | (400.000,00)              | 98,92  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.08 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                          | 37.000.000,00  | 36.600.000,00  | (400.000,00)              | 98,92  |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                                                                                         | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                                                                                                | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.14 |    |       | Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Kabupaten/Kota                                                                  | 413.990.900,00   | 108.959.500,00   | (305.031.400,00)          | 26,32 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.14 | 02 |       | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Kabupaten/Kota                                                                  | 31.538.000,00    | 29.138.000,00    | (2.400.000,00)            | 92,39 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.14 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                                                                | 31.538.000,00    | 29.138.000,00    | (2.400.000,00)            | 92,39 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.14 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                        | 31.538.000,00    | 29.138.000,00    | (2.400.000,00)            | 92,39 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.14 | 03 |       | Fasilitasi Pemenuhan Persyaratan Perolehan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Kabupaten/Kota dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 382.452.900,00   | 79.821.500,00    | (302.631.400,00)          | 20,87 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.14 | 03 | 5 1   | BELANJA OPERASI                                                                                                                                                                                | 382.452.900,00   | 79.821.500,00    | (302.631.400,00)          | 20,87 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.14 | 03 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                        | 382.452.900,00   | 79.821.500,00    | (302.631.400,00)          | 20,87 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.16 |    |       | Penetapan Tarif Kelas Ekonomi untuk Angkutan Orang yang Melayani Trayek serta Angkutan Perkotaan dan Perdesaan dalam 1 (satu) Daerah Kabupaten/Kota                                            | 15.000.000,00    | 14.906.190,00    | (93.810,00)               | 99,37 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.16 | 01 |       | Analisis Tarif Kelas Ekonomi Angkutan Orang dan Angkutan Perkotaan dan Perdesaan dalam 1 (satu) Daerah Kabupaten/Kota                                                                          | 15.000.000,00    | 14.906.190,00    | (93.810,00)               | 99,37 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.16 | 01 | 5 2   | BELANJA MODAL                                                                                                                                                                                  | 15.000.000,00    | 14.906.190,00    | (93.810,00)               | 99,37 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 02 | 2.16 | 01 | 5 2 5 | Belanja Modal Aset Tetap Lainnya                                                                                                                                                               | 15.000.000,00    | 14.906.190,00    | (93.810,00)               | 99,37 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 |      |    |       | Program Pengelolaan Pelayaran                                                                                                                                                                  | 1.847.997.900,00 | 1.836.428.700,00 | (11.569.200,00)           | 99,37 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.03 |    |       | Penerbitan Izin Usaha Penyelenggaraan Angkutan Sungai dan Danau sesuai dengan Domisili Orang Perseorangan Warga Negara Indonesia atau Badan Usaha                                              | 319.722.200,00   | 317.712.200,00   | (2.010.000,00)            | 99,37 |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                                                                                                                                                                               | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                                                                                                                                                                                      | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 |       | Fasilitasi Pemenuhan Persyaratan Perolehan Izin Usaha Penyelenggaraan Angkutan Sungai dan Danau Sesuai dengan Domisili Orang Perseorangan Warga Negara Indonesia atau Badan Usaha Kewenangan Kabupaten/Kota dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 304.996.200,00   | 303.364.200,00   | (1.632.000,00)            | 99,46  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                      | 304.996.200,00   | 303.364.200,00   | (1.632.000,00)            | 99,46  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 1 1 | Belanja Pegawai                                                                                                                                                                                                                                                                      | 4.740.000,00     | 3.840.000,00     | (900.000,00)              | 81,01  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                              | 300.256.200,00   | 299.524.200,00   | (732.000,00)              | 99,76  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 |       | Kordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Usaha Penyelenggaraan Angkutan Sungai dan Danau sesuai dengan Domisili Orang Perseorangan Warga Negara Indonesia atau Badan Usaha Kewenangan Kabupaten/Kota                                                                   | 14.726.000,00    | 14.348.000,00    | (378.000,00)              | 97,43  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                      | 14.726.000,00    | 14.348.000,00    | (378.000,00)              | 97,43  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                              | 14.726.000,00    | 14.348.000,00    | (378.000,00)              | 97,43  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 |    |       | Pembangunan dan Penerbitan Izin Pembangunan dan Pengoperasian Pelabuhan Sungai dan Danau                                                                                                                                                                                             | 1.528.275.700,00 | 1.518.716.500,00 | (9.559.200,00)            | 99,37  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 01 |       | Fasilitasi Pemenuhan Persyaratan Perizinan Pembangunan dan Pengoperasian Pelabuhan Sungai dan Danau                                                                                                                                                                                  | 51.499.400,00    | 48.377.000,00    | (3.122.400,00)            | 93,94  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 01 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                      | 51.499.400,00    | 48.377.000,00    | (3.122.400,00)            | 93,94  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                              | 51.499.400,00    | 48.377.000,00    | (3.122.400,00)            | 93,94  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 02 |       | Pembangunan Pelabuhan Sungai dan Danau                                                                                                                                                                                                                                               | 1.246.776.500,00 | 1.241.920.500,00 | (4.856.000,00)            | 99,61  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                      | 20.040.500,00    | 18.694.500,00    | (1.346.000,00)            | 93,28  |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 02 | 5 1 1 | Belanja Pegawai                                                                                                                                                                                                                                                                      | 3.100.000,00     | 3.100.000,00     | 0,00                      | 100,00 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                              | 16.940.500,00    | 15.594.500,00    | (1.346.000,00)            | 92,05  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                       | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------|---------------------|---------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                              | ANGGARAN            | REALISASI           | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  |                                                              |                     |                     |                           |       |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                | 1.226.736.000,00    | 1.223.226.000,00    | (3.510.000,00)            | 99,71 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 02 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                            | 1.226.736.000,00    | 1.223.226.000,00    | (3.510.000,00)            | 99,71 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 03 |   |   |   |  | Pengoperasian dan Pemeliharaan<br>Pelabuhan Sungai dan Danau | 229.999.800,00      | 228.419.000,00      | (1.580.800,00)            | 99,31 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                              | 219.999.800,00      | 218.519.000,00      | (1.480.800,00)            | 99,33 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 219.999.800,00      | 218.519.000,00      | (1.480.800,00)            | 99,33 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                | 10.000.000,00       | 9.900.000,00        | (100.000,00)              | 99,00 |                |
| 2             | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 03 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                            | 10.000.000,00       | 9.900.000,00        | (100.000,00)              | 99,00 |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                                          | (17.948.452.967,00) | (16.291.867.680,00) | 1.656.585.287,00          | 90,77 |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                                             | 0,00                | 0,00                | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                       | (17.948.452.967,00) | (16.291.867.680,00) | 1.656.585.287,00          | 90,77 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 2.16 URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR Komunikasi dan Informatika |    |                   |    |      |    |        |                                                                  |                   |                   |                           |        |                |
|-----------------------------------------------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
| Organisasi : 2.16 . 0-00.0-00.0-00.00 Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                            |    |                   |    |      |    |        |                                                                  |                   |                   |                           |        |                |
| KODE REKENING                                                                                                               |    |                   |    |      |    | URAIAN |                                                                  | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                                                                                                                             |    |                   |    |      |    |        |                                                                  | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
| 2                                                                                                                           | 16 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | PENDAPATAN DAERAH                                                | 7.000.000,00      | 7.000.000,00      | 0,00                      | 100,00 |                |
| 2                                                                                                                           | 16 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | PENDAPATAN ASLI DAERAH (PAD)                                     | 7.000.000,00      | 7.000.000,00      | 0,00                      | 100,00 |                |
| 2                                                                                                                           | 16 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | Retribusi Daerah                                                 | 7.000.000,00      | 7.000.000,00      | 0,00                      | 100,00 |                |
| 2                                                                                                                           | 16 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                   | 20.655.705.130,00 | 19.698.160.368,00 | (957.544.762,00)          | 95,36  |                |
| 2                                                                                                                           | 16 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 10.190.624.590,00 | 9.354.320.401,00  | (836.304.189,00)          | 91,79  |                |
| 2                                                                                                                           | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 59.931.400,00     | 59.811.400,00     | (120.000,00)              | 99,80  |                |
| 2                                                                                                                           | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 19.621.900,00     | 19.621.900,00     | 0,00                      | 100,00 |                |
| 2                                                                                                                           | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | BELANJA OPERASI                                                  | 19.621.900,00     | 19.621.900,00     | 0,00                      | 100,00 |                |
| 2                                                                                                                           | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | Belanja Barang dan Jasa                                          | 19.621.900,00     | 19.621.900,00     | 0,00                      | 100,00 |                |
| 2                                                                                                                           | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |        | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 13.509.500,00     | 13.509.500,00     | 0,00                      | 100,00 |                |
| 2                                                                                                                           | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5      | BELANJA OPERASI                                                  | 13.509.500,00     | 13.509.500,00     | 0,00                      | 100,00 |                |
| 2                                                                                                                           | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5      | Belanja Barang dan Jasa                                          | 13.509.500,00     | 13.509.500,00     | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 |   |   |   | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   | Koordinasi dan Penyusunan DPA-SKPD                                                    | 5.000.000,00     | 4.880.000,00     | (120.000,00)     | 97,60                     |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                       | 5.000.000,00     | 4.880.000,00     | (120.000,00)     | 97,60                     |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 5.000.000,00     | 4.880.000,00     | (120.000,00)     | 97,60                     |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 6.800.000,00     | 6.800.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 6.800.000,00     | 6.800.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 6.800.000,00     | 6.800.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                                     | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 4.939.203.692,00 | 4.290.490.870,00 | (648.712.822,00) | 86,87                     |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 4.814.576.692,00 | 4.180.820.570,00 | (633.756.122,00) | 86,84                     |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 4.814.576.692,00 | 4.180.820.570,00 | (633.756.122,00) | 86,84                     |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 4.814.576.692,00 | 4.180.820.570,00 | (633.756.122,00) | 86,84                     |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 114.120.000,00   | 101.760.000,00   | (12.360.000,00)  | 89,17                     |   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 114.120.000,00   | 101.760.000,00   | (12.360.000,00)  | 89,17                     |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                        | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                               | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                               | 114.120.000,00   | 101.760.000,00   | (12.360.000,00)           | 89,17 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 8.037.200,00     | 6.227.000,00     | (1.810.200,00)            | 77,48 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 8.037.200,00     | 6.227.000,00     | (1.810.200,00)            | 77,48 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                       | 8.037.200,00     | 6.227.000,00     | (1.810.200,00)            | 77,48 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 2.469.800,00     | 1.683.300,00     | (786.500,00)              | 68,16 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 2.469.800,00     | 1.683.300,00     | (786.500,00)              | 68,16 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                       | 2.469.800,00     | 1.683.300,00     | (786.500,00)              | 68,16 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah                        | 3.000.000,00     | 2.677.000,00     | (323.000,00)              | 89,23 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   |   | Penatausahaan Barang Milik Daerah pada SKPD                                   | 3.000.000,00     | 2.677.000,00     | (323.000,00)              | 89,23 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 3.000.000,00     | 2.677.000,00     | (323.000,00)              | 89,23 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                       | 3.000.000,00     | 2.677.000,00     | (323.000,00)              | 89,23 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |   | Administrasi Kepegawaian Perangkat Daerah                                     | 140.000.000,00   | 139.611.253,00   | (388.747,00)              | 99,72 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 140.000.000,00   | 139.611.253,00   | (388.747,00)              | 99,72 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 140.000.000,00   | 139.611.253,00   | (388.747,00)              | 99,72 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                       | 140.000.000,00   | 139.611.253,00   | (388.747,00)              | 99,72 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |   | Administrasi Umum Perangkat Daerah                                            | 1.927.818.000,00 | 1.893.989.766,00 | (33.828.234,00)           | 98,25 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              | 10.006.000,00    | 9.898.000,00     | (108.000,00)              | 98,92 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 10.006.000,00    | 9.898.000,00     | (108.000,00)              | 98,92 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                       | 10.006.000,00    | 9.898.000,00     | (108.000,00)              | 98,92 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                                  | 885.530.000,00   | 854.943.000,00   | (30.587.000,00)           | 96,55 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                  | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  |                                                         | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                         | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   |  | BELANJA MODAL                                           | 885.530.000,00   | 854.943.000,00   | (30.587.000,00)           | 96,55  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                       | 885.530.000,00   | 854.943.000,00   | (30.587.000,00)           | 96,55  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                        | 34.932.000,00    | 33.680.500,00    | (1.251.500,00)            | 96,42  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                         | 34.932.000,00    | 33.680.500,00    | (1.251.500,00)            | 96,42  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 34.932.000,00    | 33.680.500,00    | (1.251.500,00)            | 96,42  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetak dan Penggandaan                 | 19.780.000,00    | 19.669.000,00    | (111.000,00)              | 99,44  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                         | 19.780.000,00    | 19.669.000,00    | (111.000,00)              | 99,44  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 19.780.000,00    | 19.669.000,00    | (111.000,00)              | 99,44  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |  | Fasilitasi Kunjungan Tamu                               | 13.000.000,00    | 13.000.000,00    | 0,00                      | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                         | 13.000.000,00    | 13.000.000,00    | 0,00                      | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 13.000.000,00    | 13.000.000,00    | 0,00                      | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD    | 964.570.000,00   | 962.799.266,00   | (1.770.734,00)            | 99,82  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                         | 964.570.000,00   | 962.799.266,00   | (1.770.734,00)            | 99,82  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 964.570.000,00   | 962.799.266,00   | (1.770.734,00)            | 99,82  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah    | 2.364.392.498,00 | 2.225.037.476,00 | (139.355.022,00)          | 94,11  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   |  | Penyediaan Jasa Surat Menyurat                          | 2.000.000,00     | 2.000.000,00     | 0,00                      | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                         | 2.000.000,00     | 2.000.000,00     | 0,00                      | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 2.000.000,00     | 2.000.000,00     | 0,00                      | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 190.105.998,00   | 187.759.744,00   | (2.346.254,00)            | 98,77  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                         | 190.105.998,00   | 187.759.744,00   | (2.346.254,00)            | 98,77  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 190.105.998,00   | 187.759.744,00   | (2.346.254,00)            | 98,77 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 2.172.286.500,00 | 2.035.277.732,00 | (137.008.768,00)          | 93,69 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 2.172.286.500,00 | 2.035.277.732,00 | (137.008.768,00)          | 93,69 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                     | 16.320.000,00    | 4.080.000,00     | (12.240.000,00)           | 25,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 2.155.966.500,00 | 2.031.197.732,00 | (124.768.768,00)          | 94,21 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 756.279.000,00   | 742.702.636,00   | (13.576.364,00)           | 98,20 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00    | 38.980.000,00    | (10.000,00)               | 99,97 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 38.990.000,00    | 38.980.000,00    | (10.000,00)               | 99,97 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 38.990.000,00    | 38.980.000,00    | (10.000,00)               | 99,97 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 247.059.000,00   | 235.149.736,00   | (11.909.264,00)           | 95,18 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 247.059.000,00   | 235.149.736,00   | (11.909.264,00)           | 95,18 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 247.059.000,00   | 235.149.736,00   | (11.909.264,00)           | 95,18 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 22.550.000,00    | 21.885.000,00    | (665.000,00)              | 97,05 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 22.550.000,00    | 21.885.000,00    | (665.000,00)              | 97,05 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 22.550.000,00    | 21.885.000,00    | (665.000,00)              | 97,05 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 |   |   |   |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya                        | 447.680.000,00   | 446.687.900,00   | (992.100,00)              | 99,78 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 49.880.000,00    | 49.600.000,00    | (280.000,00)              | 99,44 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 49.880.000,00    | 49.600.000,00    | (280.000,00)              | 99,44 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                       | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                              | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 2 |   |  | BELANJA MODAL                                                                | 397.800.000,00   | 397.087.900,00   | (712.100,00)              | 99,82 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                            | 397.800.000,00   | 397.087.900,00   | (712.100,00)              | 99,82 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Pengelolaan Informasi Dan Komunikasi Publik                          | 5.289.779.000,00 | 5.186.490.767,00 | (103.288.233,00)          | 98,05 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota | 5.289.779.000,00 | 5.186.490.767,00 | (103.288.233,00)          | 98,05 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   |  | Monitoring Opini dan Aspirasi Publik                                         | 9.900.000,00     | 9.800.000,00     | (100.000,00)              | 98,99 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 9.900.000,00     | 9.800.000,00     | (100.000,00)              | 98,99 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 9.900.000,00     | 9.800.000,00     | (100.000,00)              | 98,99 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                                | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                            | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 |   |   |   |  | Pengelolaan Konten dan Perencanaan Media Komunikasi Publik                   | 39.025.000,00    | 38.850.000,00    | (175.000,00)              | 99,55 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 39.025.000,00    | 38.850.000,00    | (175.000,00)              | 99,55 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 39.025.000,00    | 38.850.000,00    | (175.000,00)              | 99,55 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 |   |   |   |  | Pengelolaan Media Komunikasi Publik                                          | 499.030.000,00   | 457.815.800,00   | (41.214.200,00)           | 91,74 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 499.030.000,00   | 457.815.800,00   | (41.214.200,00)           | 91,74 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 499.030.000,00   | 457.815.800,00   | (41.214.200,00)           | 91,74 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 |   |   |   |  | Pelayanan Informasi Publik                                                   | 1.939.000,00     | 1.595.400,00     | (343.600,00)              | 82,28 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 1.939.000,00     | 1.595.400,00     | (343.600,00)              | 82,28 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 1.939.000,00     | 1.595.400,00     | (343.600,00)              | 82,28 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                                | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                            | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 |   |   |   |  | Layanan Hubungan Media                                                       | 4.616.490.000,00 | 4.560.495.020,00 | (55.994.980,00)           | 98,79 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 4.616.490.000,00 | 4.560.495.020,00 | (55.994.980,00)           | 98,79 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------------------------------------|--------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                |        | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                        |        | 4.616.490.000,00 | 4.560.495.020,00 | (55.994.980,00)           | 98,79  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 2 |   | BELANJA MODAL                                                                                                                  |        | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                              |        | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 12 |   |   |   | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas                                                             |        | 123.395.000,00   | 117.934.547,00   | (5.460.453,00)            | 95,57  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 12 | 5 | 1 |   | BELANJA OPERASI                                                                                                                |        | 123.395.000,00   | 117.934.547,00   | (5.460.453,00)            | 95,57  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                        |        | 123.395.000,00   | 117.934.547,00   | (5.460.453,00)            | 95,57  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 12 | 5 | 2 |   | BELANJA MODAL                                                                                                                  |        | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 12 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                              |        | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Pengelolaan Aplikasi Informatika                                                                                       |        | 4.493.777.240,00 | 4.492.036.500,00 | (1.740.740,00)            | 99,96  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   | Pengelolaan Nama Domain yang telah Ditetapkan oleh Pemerintah Pusat dan Sub Domain di Lingkup Pemerintah Daerah Kabupaten/Kota |        | 4.256.536.240,00 | 4.255.012.500,00 | (1.523.740,00)            | 99,96  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 |   |   |   | Penatalaksanaan dan Pengawasan Nama Domain dan Sub Domain dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota             |        | 75.000.000,00    | 74.925.000,00    | (75.000,00)               | 99,90  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                                |        | 75.000.000,00    | 74.925.000,00    | (75.000,00)               | 99,90  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                        |        | 75.000.000,00    | 74.925.000,00    | (75.000,00)               | 99,90  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   | Penyelenggaraan Sistem Jaringan Intra Pemerintah Daerah                                                                        |        | 4.181.536.240,00 | 4.180.087.500,00 | (1.448.740,00)            | 99,97  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                                |        | 4.123.258.040,00 | 4.123.083.500,00 | (174.540,00)              | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                                                                |        | 4.140.000,00     | 4.140.000,00     | 0,00                      | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                        |        | 4.119.118.040,00 | 4.118.943.500,00 | (174.540,00)              | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 2 |   | BELANJA MODAL                                                                                                                  |        | 58.278.200,00    | 57.004.000,00    | (1.274.200,00)            | 97,81  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                              |        | 58.278.200,00    | 57.004.000,00    | (1.274.200,00)            | 97,81  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                               | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                      | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   |  | Pengelolaan e-government Di Lingkup Pemerintah Daerah Kabupaten/Kota                                 | 237.241.000,00 | 237.024.000,00 | (217.000,00)              | 99,91  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 07 |   |   |   |  | Pengembangan Aplikasi dan Proses Bisnis Pemerintahan Berbasis Elektronik                             | 8.000.000,00   | 8.000.000,00   | 0,00                      | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                      | 8.000.000,00   | 8.000.000,00   | 0,00                      | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                              | 8.000.000,00   | 8.000.000,00   | 0,00                      | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 |   |   |   |  | Penyelenggaraan Sistem Penghubung Layanan Pemerintah                                                 | 8.000.000,00   | 8.000.000,00   | 0,00                      | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                                                      | 8.000.000,00   | 8.000.000,00   | 0,00                      | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                              | 8.000.000,00   | 8.000.000,00   | 0,00                      | 100,00 |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 |   |   |   |  | Pengembangan dan Pengelolaan Ekosistem Kabupaten/Kota Cerdas dan Kota Cerdas                         | 208.671.000,00 | 208.574.000,00 | (97.000,00)               | 99,95  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                      | 208.671.000,00 | 208.574.000,00 | (97.000,00)               | 99,95  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                              | 208.671.000,00 | 208.574.000,00 | (97.000,00)               | 99,95  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 12 |   |   |   |  | Monitoring, Evaluasi dan Pelaporan Pengembangan Ekosistem SPBE                                       | 12.570.000,00  | 12.450.000,00  | (120.000,00)              | 99,05  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                                                      | 12.570.000,00  | 12.450.000,00  | (120.000,00)              | 99,05  |                |
| 2             | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                              | 12.570.000,00  | 12.450.000,00  | (120.000,00)              | 99,05  |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penyelenggaraan Statistik Sektoral                                                           | 594.510.500,00 | 586.598.500,00 | (7.912.000,00)            | 98,67  |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Penyelenggaraan Statistik Sektoral di Lingkup Daerah Kabupaten/Kota                                  | 594.510.500,00 | 586.598.500,00 | (7.912.000,00)            | 98,67  |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 |   |   |   |  | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral | 508.339.900,00 | 501.527.900,00 | (6.812.000,00)            | 98,66  |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                      | 40.827.900,00  | 40.527.900,00  | (300.000,00)              | 99,27  |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                              | 40.827.900,00  | 40.527.900,00  | (300.000,00)              | 99,27  |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 2 |   |  | BELANJA MODAL                                                                                        | 467.512.000,00 | 461.000.000,00 | (6.512.000,00)            | 98,61  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                                                          | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-----------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                                                                 | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                               | 467.512.000,00 | 461.000.000,00 | (6.512.000,00)            | 98,61  |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   |   |   | Membangun Metadata Statistik Sektoral                                                                           | 28.671.200,00  | 27.871.200,00  | (800.000,00)              | 97,21  |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                 | 28.671.200,00  | 27.871.200,00  | (800.000,00)              | 97,21  |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                         | 28.671.200,00  | 27.871.200,00  | (800.000,00)              | 97,21  |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 |   |   |   |   | Peningkatan Kapasitas Kelembagaan Statistik Sektoral                                                            | 38.999.800,00  | 38.699.800,00  | (300.000,00)              | 99,23  |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                 | 38.999.800,00  | 38.699.800,00  | (300.000,00)              | 99,23  |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                         | 38.999.800,00  | 38.699.800,00  | (300.000,00)              | 99,23  |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 |   |   |   |   | Penyelenggaraan Otorisasi Statistik Sektoral di Daerah                                                          | 18.499.600,00  | 18.499.600,00  | 0,00                      | 100,00 |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                 | 18.499.600,00  | 18.499.600,00  | 0,00                      | 100,00 |                |
| 2             | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                         | 18.499.600,00  | 18.499.600,00  | 0,00                      | 100,00 |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |   | Program Penyelenggaraan Persandian Untuk Pengamanan Informasi                                                   | 87.013.800,00  | 78.714.200,00  | (8.299.600,00)            | 90,46  |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |   | Penyelenggaraan Persandian untuk Pengamanan Informasi Pemerintah Daerah Kabupaten/Kota                          | 49.033.800,00  | 41.134.200,00  | (7.899.600,00)            | 83,89  |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 |   |   |   |   | Penetapan Kebijakan Tata Kelola Keamanan Informasi dan Jaring Komunikasi Sandi Pemerintah Daerah Kabupaten/Kota | 18.349.800,00  | 18.049.800,00  | (300.000,00)              | 98,37  |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                 | 18.349.800,00  | 18.049.800,00  | (300.000,00)              | 98,37  |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                         | 18.349.800,00  | 18.049.800,00  | (300.000,00)              | 98,37  |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   |   | Pelaksanaan Analisis Kebutuhan dan Pengelolaan Sumber Daya Keamanan Informasi Pemerintah Daerah Kabupaten/Kota  | 11.349.600,00  | 11.049.600,00  | (300.000,00)              | 97,36  |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                 | 11.349.600,00  | 11.049.600,00  | (300.000,00)              | 97,36  |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                         | 11.349.600,00  | 11.049.600,00  | (300.000,00)              | 97,36  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                   | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                          | ANGGARAN            | REALISASI           | (Rp)                      | %     |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   |   |  | Pelaksanaan Keamanan Informasi Pemerintahan Daerah Kabupaten/Kota Berbasis Elektronik dan Non Elektronik | 12.334.800,00       | 12.034.800,00       | (300.000,00)              | 97,57 |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                          | 12.334.800,00       | 12.034.800,00       | (300.000,00)              | 97,57 |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                  | 12.334.800,00       | 12.034.800,00       | (300.000,00)              | 97,57 |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 |   |   |   |  | Penyediaan Layanan Keamanan Informasi Pemerintah Daerah Kabupaten/Kota                                   | 6.999.600,00        | 0,00                | (6.999.600,00)            | 0,00  |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                          | 6.999.600,00        | 0,00                | (6.999.600,00)            | 0,00  |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                  | 6.999.600,00        | 0,00                | (6.999.600,00)            | 0,00  |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Penetapan Pola Hubungan Komunikasi Sandi Antar Perangkat Daerah Kabupaten/Kota                           | 37.980.000,00       | 37.580.000,00       | (400.000,00)              | 98,95 |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   |  | Operasionalisasi Jaring Komunikasi Sandi Pemerintah Daerah Kabupaten/Kota                                | 37.980.000,00       | 37.580.000,00       | (400.000,00)              | 98,95 |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                          | 37.980.000,00       | 37.580.000,00       | (400.000,00)              | 98,95 |                |
| 2             | 21 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                  | 37.980.000,00       | 37.580.000,00       | (400.000,00)              | 98,95 |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                                                                                      | (20.648.705.130,00) | (19.691.160.368,00) | 957.544.762,00            | 95,36 |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                                                                                         | 0,00                | 0,00                | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                   | (20.648.705.130,00) | (19.691.160.368,00) | 957.544.762,00            | 95,36 |                |





PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 2.17 URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR Koperasi, Usaha Kecil dan Menengah |    |                   |    |      |    |        |                                                                  |                   |                   |                           |        |                |
|-------------------------------------------------------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
| Organisasi : 2.17 . 0-00.0-00.0-00.00 Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                    |    |                   |    |      |    |        |                                                                  |                   |                   |                           |        |                |
| KODE REKENING                                                                                                                       |    |                   |    |      |    | URAIAN |                                                                  | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                                                                                                                                     |    |                   |    |      |    |        |                                                                  | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
| 2                                                                                                                                   | 17 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | PENDAPATAN DAERAH                                                | 78.000.000,00     | 81.590.000,00     | 3.590.000,00              | 104,60 |                |
| 2                                                                                                                                   | 17 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | PENDAPATAN ASLI DAERAH (PAD)                                     | 78.000.000,00     | 81.590.000,00     | 3.590.000,00              | 104,60 |                |
| 2                                                                                                                                   | 17 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | Retribusi Daerah                                                 | 78.000.000,00     | 81.590.000,00     | 3.590.000,00              | 104,60 |                |
| 2                                                                                                                                   | 17 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                   | 19.624.865.831,00 | 18.232.509.499,00 | (1.392.356.332,00)        | 92,91  |                |
| 2                                                                                                                                   | 17 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 12.192.012.625,00 | 11.422.254.735,00 | (769.757.890,00)          | 93,69  |                |
| 2                                                                                                                                   | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 60.000.000,00     | 43.500.554,00     | (16.499.446,00)           | 72,50  |                |
| 2                                                                                                                                   | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 16.038.000,00     | 8.364.700,00      | (7.673.300,00)            | 52,16  |                |
| 2                                                                                                                                   | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | BELANJA OPERASI                                                  | 16.038.000,00     | 8.364.700,00      | (7.673.300,00)            | 52,16  |                |
| 2                                                                                                                                   | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | Belanja Barang dan Jasa                                          | 16.038.000,00     | 8.364.700,00      | (7.673.300,00)            | 52,16  |                |
| 2                                                                                                                                   | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |        | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 7.789.000,00      | 7.606.500,00      | (182.500,00)              | 97,66  |                |
| 2                                                                                                                                   | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5      | BELANJA OPERASI                                                  | 7.789.000,00      | 7.606.500,00      | (182.500,00)              | 97,66  |                |
| 2                                                                                                                                   | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5      | Belanja Barang dan Jasa                                          | 7.789.000,00      | 7.606.500,00      | (182.500,00)              | 97,66  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 20.357.000,00    | 15.849.504,00    | (4.507.496,00)   | 77,86                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 20.357.000,00    | 15.849.504,00    | (4.507.496,00)   | 77,86                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 20.357.000,00    | 15.849.504,00    | (4.507.496,00)   | 77,86                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                                     | 15.816.000,00    | 11.679.850,00    | (4.136.150,00)   | 73,85                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       | 15.816.000,00    | 11.679.850,00    | (4.136.150,00)   | 73,85                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 15.816.000,00    | 11.679.850,00    | (4.136.150,00)   | 73,85                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 6.983.249.706,00 | 6.749.145.224,00 | (234.104.482,00) | 96,65                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 6.742.649.706,00 | 6.521.750.224,00 | (220.899.482,00) | 96,72                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 6.742.649.706,00 | 6.521.750.224,00 | (220.899.482,00) | 96,72                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 6.742.649.706,00 | 6.521.750.224,00 | (220.899.482,00) | 96,72                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 210.600.000,00   | 198.785.000,00   | (11.815.000,00)  | 94,39                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 210.600.000,00   | 198.785.000,00   | (11.815.000,00)  | 94,39                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 210.600.000,00   | 198.785.000,00   | (11.815.000,00)  | 94,39                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 30.000.000,00    | 28.610.000,00    | (1.390.000,00)   | 95,37                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 30.000.000,00    | 28.610.000,00    | (1.390.000,00)   | 95,37                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 30.000.000,00    | 28.610.000,00    | (1.390.000,00)   | 95,37                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat Daerah                                             | 125.000.000,00   | 121.621.500,00   | (3.378.500,00)   | 97,30                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                            | 125.000.000,00   | 121.621.500,00   | (3.378.500,00)   | 97,30                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   | BELANJA OPERASI                                                                       | 125.000.000,00   | 121.621.500,00   | (3.378.500,00)   | 97,30                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 125.000.000,00   | 121.621.500,00   | (3.378.500,00)   | 97,30                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   | Administrasi Umum Perangkat Daerah                                                    | 1.859.048.016,00 | 1.719.770.735,00 | (139.277.281,00) | 92,51                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                  | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                  |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 16.270.000,00    | 11.657.500,00    | (4.612.500,00)   | 71,65                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                  | 16.270.000,00    | 11.657.500,00    | (4.612.500,00)   | 71,65                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 16.270.000,00    | 11.657.500,00    | (4.612.500,00)   | 71,65                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                     | 805.353.380,00   | 762.494.000,00   | (42.859.380,00)  | 94,68                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   | BELANJA OPERASI                                                  | 27.490.000,00    | 17.950.000,00    | (9.540.000,00)   | 65,30                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 27.490.000,00    | 17.950.000,00    | (9.540.000,00)   | 65,30                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   | BELANJA MODAL                                                    | 777.863.380,00   | 744.544.000,00   | (33.319.380,00)  | 95,72                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                | 777.863.380,00   | 744.544.000,00   | (33.319.380,00)  | 95,72                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                                 | 79.400.000,00    | 70.814.000,00    | (8.586.000,00)   | 89,19                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                                  | 79.400.000,00    | 70.814.000,00    | (8.586.000,00)   | 89,19                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 79.400.000,00    | 70.814.000,00    | (8.586.000,00)   | 89,19                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetakan dan Penggandaan                        | 54.672.000,00    | 34.022.800,00    | (20.649.200,00)  | 62,23                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                                  | 54.672.000,00    | 34.022.800,00    | (20.649.200,00)  | 62,23                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 54.672.000,00    | 34.022.800,00    | (20.649.200,00)  | 62,23                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD             | 903.352.636,00   | 840.782.435,00   | (62.570.201,00)  | 93,07                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                  | 903.352.636,00   | 840.782.435,00   | (62.570.201,00)  | 93,07                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 903.352.636,00   | 840.782.435,00   | (62.570.201,00)  | 93,07                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah             | 2.399.673.400,00 | 2.138.466.795,00 | (261.206.605,00) | 89,11                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik          | 389.089.400,00   | 352.870.315,00   | (36.219.085,00)  | 90,69                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                  | 389.089.400,00   | 352.870.315,00   | (36.219.085,00)  | 90,69                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 389.089.400,00   | 352.870.315,00   | (36.219.085,00)  | 90,69                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   | URAIAN                                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |                                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 2.010.584.000,00 | 1.785.596.480,00 | (224.987.520,00)          | 88,81 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | BELANJA OPERASI                                                                                                     | 2.010.584.000,00 | 1.785.596.480,00 | (224.987.520,00)          | 88,81 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | Belanja Barang dan Jasa                                                                                             | 2.010.584.000,00 | 1.785.596.480,00 | (224.987.520,00)          | 88,81 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 765.041.503,00   | 649.749.927,00   | (115.291.576,00)          | 84,93 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00    | 36.363.535,00    | (2.626.465,00)            | 93,26 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | BELANJA OPERASI                                                                                                     | 38.990.000,00    | 36.363.535,00    | (2.626.465,00)            | 93,26 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | Belanja Barang dan Jasa                                                                                             | 38.990.000,00    | 36.363.535,00    | (2.626.465,00)            | 93,26 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 436.401.503,00   | 353.021.342,00   | (83.380.161,00)           | 80,89 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | BELANJA OPERASI                                                                                                     | 436.401.503,00   | 353.021.342,00   | (83.380.161,00)           | 80,89 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | Belanja Barang dan Jasa                                                                                             | 436.401.503,00   | 353.021.342,00   | (83.380.161,00)           | 80,89 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 65.650.000,00    | 45.377.250,00    | (20.272.750,00)           | 69,12 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | BELANJA OPERASI                                                                                                     | 65.650.000,00    | 45.377.250,00    | (20.272.750,00)           | 69,12 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | Belanja Barang dan Jasa                                                                                             | 65.650.000,00    | 45.377.250,00    | (20.272.750,00)           | 69,12 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 224.000.000,00   | 214.987.800,00   | (9.012.200,00)            | 95,98 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | BELANJA OPERASI                                                                                                     | 224.000.000,00   | 214.987.800,00   | (9.012.200,00)            | 95,98 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | Belanja Barang dan Jasa                                                                                             | 224.000.000,00   | 214.987.800,00   | (9.012.200,00)            | 95,98 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 02 |      |    |   |   | Program Pelayanan Izin Usaha Simpan Pinjam                                                                          | 25.792.800,00    | 15.029.500,00    | (10.763.300,00)           | 58,27 |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                                                                                                                 | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |                                                                                                                                                                                                        | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   | Penerbitan Izin Usaha Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota                                                                                              | 20.451.000,00  | 15.029.500,00  | (5.421.500,00)            | 73,49 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 |   | Fasilitasi Pemenuhan Izin Usaha Simpan Pinjam dan Pembukaan Kantor Cabang, Cabang Pembantu dan Kantor Kas Koperasi Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota | 20.451.000,00  | 15.029.500,00  | (5.421.500,00)            | 73,49 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | BELANJA OPERASI                                                                                                                                                                                        | 20.451.000,00  | 15.029.500,00  | (5.421.500,00)            | 73,49 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                | 20.451.000,00  | 15.029.500,00  | (5.421.500,00)            | 73,49 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   | Penerbitan Izin Pembukaan Kantor Cabang, Cabang Pembantu dan Kantor Kas Koperasi Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota                                   | 5.341.800,00   | 0,00           | (5.341.800,00)            | 0,00  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   | Fasilitasi Pemenuhan Izin Usaha Pembukaan Kantor Cabang, Cabang Pembantu dan Kantor Kas Koperasi Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota                   | 5.341.800,00   | 0,00           | (5.341.800,00)            | 0,00  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | BELANJA OPERASI                                                                                                                                                                                        | 5.341.800,00   | 0,00           | (5.341.800,00)            | 0,00  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                | 5.341.800,00   | 0,00           | (5.341.800,00)            | 0,00  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 03 |      |    |   | Program Pengawasan Dan Pemeriksaan Koperasi                                                                                                                                                            | 104.432.000,00 | 103.630.200,00 | (801.800,00)              | 99,23 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   | Pemeriksaan dan Pengawasan Koperasi, Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaannya dalam Daerah Kabupaten/ Kota                                                       | 104.432.000,00 | 103.630.200,00 | (801.800,00)              | 99,23 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 |   | Pelaksanaan Proses Pemeriksaan dan Pengawasan Koperasi yang Wilayah Keanggotaannya Daerah Kabupaten/Kota                                                                                               | 104.432.000,00 | 103.630.200,00 | (801.800,00)              | 99,23 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 5 | BELANJA OPERASI                                                                                                                                                                                        | 79.432.000,00  | 78.630.200,00  | (801.800,00)              | 98,99 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                 | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                        | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                | 79.432.000,00  | 78.630.200,00  | (801.800,00)              | 98,99  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                          | 25.000.000,00  | 25.000.000,00  | 0,00                      | 100,00 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 5 | 2 | 6 |  | Belanja Modal Aset Lainnya                                                                                                             | 25.000.000,00  | 25.000.000,00  | 0,00                      | 100,00 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Penilaian Kesehatan Ksp/Usip Koperasi                                                                                          | 89.999.700,00  | 88.368.950,00  | (1.630.750,00)            | 98,19  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Penilaian Kesehatan Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaanya dalam 1 (Satu) Daerah Kabupaten/Kota | 89.999.700,00  | 88.368.950,00  | (1.630.750,00)            | 98,19  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Pelaksanaan Penilaian Kesehatan KSP/USP Koperasi Kewenangan Kabupaten/Kota                                                             | 29.542.000,00  | 29.327.250,00  | (214.750,00)              | 99,27  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                        | 29.542.000,00  | 29.327.250,00  | (214.750,00)              | 99,27  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                | 29.542.000,00  | 29.327.250,00  | (214.750,00)              | 99,27  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 |   |   |   |  | Penilaian Kesehatan Koperasi Meliputi Tata Kelola, Profil Risiko, Kinerja Keuangan, dan Permodalan                                     | 60.457.700,00  | 59.041.700,00  | (1.416.000,00)            | 97,66  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                        | 60.457.700,00  | 59.041.700,00  | (1.416.000,00)            | 97,66  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                | 60.457.700,00  | 59.041.700,00  | (1.416.000,00)            | 97,66  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Pendidikan Dan Latihan Perkoperasian                                                                                           | 354.014.000,00 | 333.274.000,00 | (20.740.000,00)           | 94,14  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Pendidikan dan Latihan Perkoperasian bagi Koperasi yang Wilayah Keanggotaan dalam Daerah Kabupaten/Kota                                | 354.014.000,00 | 333.274.000,00 | (20.740.000,00)           | 94,14  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |   |   |  | Peningkatan Pemahaman dan Pengetahuan Perkoperasian serta Kapasitas dan Kompetensi SDM Koperasi                                        | 354.014.000,00 | 333.274.000,00 | (20.740.000,00)           | 94,14  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                        | 354.014.000,00 | 333.274.000,00 | (20.740.000,00)           | 94,14  |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                | 354.014.000,00 | 333.274.000,00 | (20.740.000,00)           | 94,14  |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                                                                           | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |                                                                                                                                                                  | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 06 |      |    |   | Program Pemberdayaan Dan Perlindungan Koperasi                                                                                                                   | 134.489.500,00 | 132.658.500,00 | (1.831.000,00)            | 98,64 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   | Pemberdayaan dan Perlindungan Koperasi yang Keanggotaannya dalam Daerah Kabupaten/Kota                                                                           | 134.489.500,00 | 132.658.500,00 | (1.831.000,00)            | 98,64 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   | Peningkatan Produktivitas, Nilai Tambah, Akses Pasar, Akses Pembiayaan, Penguatan Kelembagaan, Penataan Manajemen, Standarisasi, dan Restrukturisasi Usaha       | 134.489.500,00 | 132.658.500,00 | (1.831.000,00)            | 98,64 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 1 | BELANJA OPERASI                                                                                                                                                  | 134.489.500,00 | 132.658.500,00 | (1.831.000,00)            | 98,64 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 1 | Belanja Barang dan Jasa                                                                                                                                          | 134.489.500,00 | 132.658.500,00 | (1.831.000,00)            | 98,64 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 |      |    |   | Program Pemberdayaan Usaha Menengah, Usaha Kecil, Dan Usaha Mikro (Umkh)                                                                                         | 986.158.760,00 | 826.891.146,00 | (159.267.614,00)          | 83,85 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 |    |   | Pemberdayaan Usaha Mikro yang Dilakukan melalui Pendataan, Kemitraan, Kemudahan Perizinan, Penguatan Kelembagaan dan Koordinasi dengan Para Pemangku Kepentingan | 986.158.760,00 | 826.891.146,00 | (159.267.614,00)          | 83,85 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 02 |   | Pemberdayaan melalui Kemitraan Usaha Mikro                                                                                                                       | 121.671.900,00 | 106.512.300,00 | (15.159.600,00)           | 87,54 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 02 | 5 | BELANJA OPERASI                                                                                                                                                  | 121.671.900,00 | 106.512.300,00 | (15.159.600,00)           | 87,54 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 02 | 5 | Belanja Barang dan Jasa                                                                                                                                          | 121.671.900,00 | 106.512.300,00 | (15.159.600,00)           | 87,54 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 03 |   | Fasilitasi Kemudahan Perizinan Usaha Mikro                                                                                                                       | 199.780.960,00 | 142.214.800,00 | (57.566.160,00)           | 71,19 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 03 | 5 | BELANJA OPERASI                                                                                                                                                  | 199.780.960,00 | 142.214.800,00 | (57.566.160,00)           | 71,19 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 03 | 5 | Belanja Barang dan Jasa                                                                                                                                          | 199.780.960,00 | 142.214.800,00 | (57.566.160,00)           | 71,19 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 04 |   | Pemberdayaan Kelembagaan Potensi dan Pengembangan Usaha Mikro                                                                                                    | 127.900.000,00 | 102.847.000,00 | (25.053.000,00)           | 80,41 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 04 | 5 | BELANJA OPERASI                                                                                                                                                  | 127.900.000,00 | 102.847.000,00 | (25.053.000,00)           | 80,41 |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 04 | 5 | Belanja Barang dan Jasa                                                                                                                                          | 127.900.000,00 | 102.847.000,00 | (25.053.000,00)           | 80,41 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                       | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                       |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 05 |   |   |   | Koordinasi dan Sinkronisasi dengan Para Pemangku Kepentingan dalam Pemberdayaan Usaha Mikro                                           | 33.999.800,00  | 14.559.000,00  | (19.440.800,00) | 42,82                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                                                                       | 33.999.800,00  | 14.559.000,00  | (19.440.800,00) | 42,82                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                               | 33.999.800,00  | 14.559.000,00  | (19.440.800,00) | 42,82                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 14 |   |   |   | Penyusunan Basis Data Usaha Mikro                                                                                                     | 0,00           | 0,00           | 0,00            | 0,00                      |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 14 | 5 | 1 |   | BELANJA OPERASI                                                                                                                       | 0,00           | 0,00           | 0,00            | 0,00                      |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 14 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                               | 0,00           | 0,00           | 0,00            | 0,00                      |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 15 |   |   |   | Peningkatan Pemahaman dan Pengetahuan UMKM serta Kapasitas dan Kompetensi SDM UMKM dan Kewirausahaan melalui Pendidikan dan Pelatihan | 502.806.100,00 | 460.758.046,00 | (42.048.054,00) | 91,64                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 15 | 5 | 1 |   | BELANJA OPERASI                                                                                                                       | 502.806.100,00 | 460.758.046,00 | (42.048.054,00) | 91,64                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 15 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                               | 502.806.100,00 | 460.758.046,00 | (42.048.054,00) | 91,64                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 08 |      |    |   |   |   | Program Pengembangan Umkm                                                                                                             | 376.977.900,00 | 314.038.320,00 | (62.939.580,00) | 83,30                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 08 | 2.01 |    |   |   |   | Pengembangan Usaha Mikro dengan Orientasi Peningkatan Skala Usaha menjadi Usaha Kecil                                                 | 376.977.900,00 | 314.038.320,00 | (62.939.580,00) | 83,30                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 08 | 2.01 | 06 |   |   |   | Produksi dan Pengolahan, Pemasaran, Sumber Daya Manusia, serta Desain dan Teknologi                                                   | 376.977.900,00 | 314.038.320,00 | (62.939.580,00) | 83,30                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 08 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                                                                       | 231.977.900,00 | 195.038.320,00 | (36.939.580,00) | 84,08                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 08 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                               | 231.977.900,00 | 195.038.320,00 | (36.939.580,00) | 84,08                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 08 | 2.01 | 06 | 5 | 2 |   | BELANJA MODAL                                                                                                                         | 145.000.000,00 | 119.000.000,00 | (26.000.000,00) | 82,07                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 08 | 2.01 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                                     | 120.000.000,00 | 119.000.000,00 | (1.000.000,00)  | 99,17                     |   |                |
| 2             | 17 | 0-00.0-00.0-00.00 | 08 | 2.01 | 06 | 5 | 2 | 6 | Belanja Modal Aset Lainnya                                                                                                            | 25.000.000,00  | 0,00           | (25.000.000,00) | 0,00                      |   |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Perizinan Dan Pendaftaran Perusahaan                                                                                          | 31.764.840,00  | 28.517.300,00  | (3.247.540,00)  | 89,78                     |   |                |



| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                                                                                           | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |                                                                                                                                                                                  | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   | Penerbitan Izin Pengelolaan Pasar Rakyat, Pusat Perbelanjaan, dan Izin Usaha Toko Swalayan                                                                                       | 15.299.840,00 | 14.752.000,00 | (547.840,00)              | 96,42  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 |   | Fasilitasi Pemenuhan Komitmen Perolehan Perizinan Pasar Rakyat, Pusat Perbelanjaan, dan Toko Swalayan melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 15.299.840,00 | 14.752.000,00 | (547.840,00)              | 96,42  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | BELANJA OPERASI                                                                                                                                                                  | 15.299.840,00 | 14.752.000,00 | (547.840,00)              | 96,42  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                                                                                                                                          | 15.299.840,00 | 14.752.000,00 | (547.840,00)              | 96,42  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   | Penerbitan Tanda Daftar Gudang                                                                                                                                                   | 3.960.000,00  | 3.960.000,00  | 0,00                      | 100,00 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   | Fasilitasi Penerbitan Tanda Daftar Gudang                                                                                                                                        | 3.960.000,00  | 3.960.000,00  | 0,00                      | 100,00 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | BELANJA OPERASI                                                                                                                                                                  | 3.960.000,00  | 3.960.000,00  | 0,00                      | 100,00 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | Belanja Barang dan Jasa                                                                                                                                                          | 3.960.000,00  | 3.960.000,00  | 0,00                      | 100,00 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |   | Penerbitan Surat Tanda Pendaftaran Waralaba (STPW) untuk Penerima Waralaba dari Waralaba Dalam Negeri                                                                            | 4.290.000,00  | 4.240.000,00  | (50.000,00)               | 98,83  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 |   | Fasilitasi Perizinan Surat Tanda Pendaftaran dan/atau Lanjutan Waralaba (STPW) Dalam Negeri Terintegrasi secara Elektronik                                                       | 4.290.000,00  | 4.240.000,00  | (50.000,00)               | 98,83  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | BELANJA OPERASI                                                                                                                                                                  | 4.290.000,00  | 4.240.000,00  | (50.000,00)               | 98,83  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | Belanja Barang dan Jasa                                                                                                                                                          | 4.290.000,00  | 4.240.000,00  | (50.000,00)               | 98,83  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   | Penerbitan Surat Tanda Pendaftaran Waralaba (STPW) untuk Penerima Waralaba Lanjutan dari Waralaba Luar Negeri                                                                    | 8.215.000,00  | 5.565.300,00  | (2.649.700,00)            | 67,75  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 |   | Sistem Pelayanan Perizinan Lanjutan Surat Tanda Pendaftaran dan/atau Lanjutan Waralaba (STPW) Terintegrasi secara Elektronik Luar Negeri                                         | 8.215.000,00  | 5.565.300,00  | (2.649.700,00)            | 67,75  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 | 5 | BELANJA OPERASI                                                                                                                                                                  | 8.215.000,00  | 5.565.300,00  | (2.649.700,00)            | 67,75  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 8.215.000,00     | 5.565.300,00     | (2.649.700,00)            | 67,75 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Peningkatan Sarana Distribusi Perdagangan                                                                   | 1.624.670.000,00 | 1.596.459.000,00 | (28.211.000,00)           | 98,26 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Pembangunan dan Pengelolaan Sarana Distribusi Perdagangan                                                           | 1.624.670.000,00 | 1.596.459.000,00 | (28.211.000,00)           | 98,26 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Penyediaan Sarana Distribusi Perdagangan                                                                            | 1.619.170.000,00 | 1.592.159.000,00 | (27.011.000,00)           | 98,33 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 427.499.300,00   | 408.604.000,00   | (18.895.300,00)           | 95,58 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                     | 2.050.000,00     | 0,00             | (2.050.000,00)            | 0,00  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 425.449.300,00   | 408.604.000,00   | (16.845.300,00)           | 96,04 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 2 |   |  | BELANJA MODAL                                                                                                       | 1.191.670.700,00 | 1.183.555.000,00 | (8.115.700,00)            | 99,32 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                   | 85.670.700,00    | 85.105.000,00    | (565.700,00)              | 99,34 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                                   | 1.106.000.000,00 | 1.098.450.000,00 | (7.550.000,00)            | 99,32 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 |   |   |   |  | Fasilitasi Pengelolaan Sarana Distribusi Perdagangan                                                                | 5.500.000,00     | 4.300.000,00     | (1.200.000,00)            | 78,18 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 5.500.000,00     | 4.300.000,00     | (1.200.000,00)            | 78,18 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 5.500.000,00     | 4.300.000,00     | (1.200.000,00)            | 78,18 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Stabilisasi Harga Barang Kebutuhan Pokok Dan Barang Penting                                                 | 594.145.500,00   | 474.670.240,00   | (119.475.260,00)          | 79,89 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Menjamin Ketersediaan Barang Kebutuhan Pokok dan Barang Penting di Tingkat Daerah Kabupaten/ Kota                   | 4.159.500,00     | 0,00             | (4.159.500,00)            | 0,00  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Koordinasi dan Sinkronisasi Ketersediaan Barang Kebutuhan Pokok dan Barang Penting di Tingkat Agen dan Pasar Rakyat | 4.159.500,00     | 0,00             | (4.159.500,00)            | 0,00  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 4.159.500,00     | 0,00             | (4.159.500,00)            | 0,00  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 4.159.500,00     | 0,00             | (4.159.500,00)            | 0,00  |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                                              | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                                                     | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |       | Pengendalian Harga, dan Stok Barang Kebutuhan Pokok dan Barang Penting di Tingkat Pasar Kabupaten/Kota                                              | 589.386.000,00 | 474.070.240,00 | (115.315.760,00)          | 80,43  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |       | Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting pada Pelaku Usaha Distribusi Barang dalam 1 (Satu) Kabupaten/Kota               | 5.200.000,00   | 2.713.000,00   | (2.487.000,00)            | 52,17  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 1   | BELANJA OPERASI                                                                                                                                     | 5.200.000,00   | 2.713.000,00   | (2.487.000,00)            | 52,17  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                             | 5.200.000,00   | 2.713.000,00   | (2.487.000,00)            | 52,17  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 |       | Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting Pada Pasar Rakyat yang Terintegrasi dalam Sistem Informasi Perdagangan          | 1.150.000,00   | 696.000,00     | (454.000,00)              | 60,52  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                     | 1.150.000,00   | 696.000,00     | (454.000,00)              | 60,52  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                             | 1.150.000,00   | 696.000,00     | (454.000,00)              | 60,52  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.02 | 03 |       | Pelaksanaan Operasi Pasar Reguler dan Pasar Khusus yang Berdampak dalam 1 (satu) Kabupaten/Kota                                                     | 583.036.000,00 | 470.661.240,00 | (112.374.760,00)          | 80,73  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.02 | 03 | 5 1   | BELANJA OPERASI                                                                                                                                     | 583.036.000,00 | 470.661.240,00 | (112.374.760,00)          | 80,73  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.02 | 03 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                             | 583.036.000,00 | 470.661.240,00 | (112.374.760,00)          | 80,73  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.03 |    |       | Pengawasan Pupuk dan Pestisida Bersubsidi di Tingkat Daerah Kabupaten/Kota                                                                          | 600.000,00     | 600.000,00     | 0,00                      | 100,00 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.03 | 02 |       | Pengawasan Pengadaan Pupuk dan Pestisida Bersubsidi                                                                                                 | 600.000,00     | 600.000,00     | 0,00                      | 100,00 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.03 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                     | 600.000,00     | 600.000,00     | 0,00                      | 100,00 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 04 | 2.03 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                             | 600.000,00     | 600.000,00     | 0,00                      | 100,00 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 05 |      |    |       | Program Pengembangan Ekspor                                                                                                                         | 291.426.000,00 | 278.600.968,00 | (12.825.032,00)           | 95,60  |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |       | Penyelenggaraan Promosi Dagang melalui Pameran Dagang dan Misi Dagang bagi Produk Ekspor Unggulan yang terdapat pada 1 (satu) Daerah Kabupaten/Kota | 291.426.000,00 | 278.600.968,00 | (12.825.032,00)           | 95,60  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                               | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                      | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 |   |   |   |  | Pameran Dagang Nasional                                              | 80.000.000,00  | 76.138.068,00  | (3.861.932,00)            | 95,17 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                      | 80.000.000,00  | 76.138.068,00  | (3.861.932,00)            | 95,17 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                              | 80.000.000,00  | 76.138.068,00  | (3.861.932,00)            | 95,17 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 |   |   |   |  | Pameran Dagang Lokal                                                 | 103.426.000,00 | 96.061.900,00  | (7.364.100,00)            | 92,88 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                      | 103.426.000,00 | 96.061.900,00  | (7.364.100,00)            | 92,88 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                              | 103.426.000,00 | 96.061.900,00  | (7.364.100,00)            | 92,88 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 05 | 2.01 | 04 |   |   |   |  | Misi Dagang bagi Produk Ekspor Unggulan                              | 58.000.000,00  | 57.964.000,00  | (36.000,00)               | 99,94 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 05 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                      | 58.000.000,00  | 57.964.000,00  | (36.000,00)               | 99,94 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 05 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                              | 58.000.000,00  | 57.964.000,00  | (36.000,00)               | 99,94 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 |   |   |   |  | Peningkatan Citra Produk Ekspor                                      | 50.000.000,00  | 48.437.000,00  | (1.563.000,00)            | 96,87 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                      | 50.000.000,00  | 48.437.000,00  | (1.563.000,00)            | 96,87 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                              | 50.000.000,00  | 48.437.000,00  | (1.563.000,00)            | 96,87 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   |  | Program Standardisasi Dan Perlindungan Konsumen                      | 187.618.606,00 | 172.951.753,00 | (14.666.853,00)           | 92,18 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   |  | Pelaksanaan Metrologi Legal, Berupa Tera, Tera Ulang, dan Pengawasan | 187.618.606,00 | 172.951.753,00 | (14.666.853,00)           | 92,18 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 |   |   |   |  | Pelaksanaan Metrologi Legal, Berupa Tera, Tera Ulang                 | 139.241.606,00 | 128.585.553,00 | (10.656.053,00)           | 92,35 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                      | 139.241.606,00 | 128.585.553,00 | (10.656.053,00)           | 92,35 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                              | 139.241.606,00 | 128.585.553,00 | (10.656.053,00)           | 92,35 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   |   |   |  | Pengawasan/Penyuluhan Metrologi Legal                                | 38.828.000,00  | 35.317.200,00  | (3.510.800,00)            | 90,96 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                      | 38.828.000,00  | 35.317.200,00  | (3.510.800,00)            | 90,96 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                              | 38.828.000,00  | 35.317.200,00  | (3.510.800,00)            | 90,96 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   |   |   |  | Penyidikan Metrologi Legal                                           | 9.549.000,00   | 9.049.000,00   | (500.000,00)              | 94,76 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                      | 9.549.000,00   | 9.049.000,00   | (500.000,00)              | 94,76 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                            | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------|--------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                            |        | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                    |        | 9.549.000,00     | 9.049.000,00     | (500.000,00)              | 94,76 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 07 |      |    |   |   |   | Program Penggunaan Dan Pemasaran Produk Dalam Negeri                                       |        | 60.500.000,00    | 49.967.500,00    | (10.532.500,00)           | 82,59 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 07 | 2.01 |    |   |   |   | Pelaksanaan Promosi, Pemasaran dan Peningkatan Penggunaan Produk Dalam Negeri              |        | 60.500.000,00    | 49.967.500,00    | (10.532.500,00)           | 82,59 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 07 | 2.01 | 06 |   |   |   | Pemasaran dan Peningkatan Penggunaan Produk Dalam Negeri di Tingkat Kabupaten/Kota         |        | 60.500.000,00    | 49.967.500,00    | (10.532.500,00)           | 82,59 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 07 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                            |        | 60.500.000,00    | 49.967.500,00    | (10.532.500,00)           | 82,59 |                |
| 3             | 30 | 0-00.0-00.0-00.00 | 07 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                    |        | 60.500.000,00    | 49.967.500,00    | (10.532.500,00)           | 82,59 |                |
| 3             | 31 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Perencanaan Dan Pembangunan Industri                                               |        | 2.462.592.500,00 | 2.326.415.729,00 | (136.176.771,00)          | 94,47 |                |
| 3             | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   | Penyusunan dan Evaluasi Rencana Pembangunan Industri Kabupaten/Kota                        |        | 2.462.592.500,00 | 2.326.415.729,00 | (136.176.771,00)          | 94,47 |                |
| 3             | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   |   | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sumber Daya Industri                 |        | 760.519.000,00   | 700.997.638,00   | (59.521.362,00)           | 92,17 |                |
| 3             | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                            |        | 760.519.000,00   | 700.997.638,00   | (59.521.362,00)           | 92,17 |                |
| 3             | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                            |        | 39.420.000,00    | 26.100.000,00    | (13.320.000,00)           | 66,21 |                |
| 3             | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                    |        | 721.099.000,00   | 674.897.638,00   | (46.201.362,00)           | 93,59 |                |
| 3             | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 |   |   |   | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sarana dan Prasarana Industri        |        | 66.918.000,00    | 64.170.500,00    | (2.747.500,00)            | 95,89 |                |
| 3             | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                            |        | 66.918.000,00    | 64.170.500,00    | (2.747.500,00)            | 95,89 |                |
| 3             | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                    |        | 66.918.000,00    | 64.170.500,00    | (2.747.500,00)            | 95,89 |                |
| 3             | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 |   |   |   | Koordinasi, Sinkronisasi, dan Pelaksanaan Pemberdayaan Industri dan Peran Serta Masyarakat |        | 1.635.155.500,00 | 1.561.247.591,00 | (73.907.909,00)           | 95,48 |                |
| 3             | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                            |        | 1.443.063.500,00 | 1.375.649.591,00 | (67.413.909,00)           | 95,33 |                |
| 3             | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                    |        | 1.443.063.500,00 | 1.375.649.591,00 | (67.413.909,00)           | 95,33 |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN | JUMLAH (Rp)                                                                                                                                                                                                                                                                                  |                | BERTAMBAH/<br>(BERKURANG) |                 | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|----------------|
|               |    |                   |    |      |    |   |        | ANGGARAN                                                                                                                                                                                                                                                                                     | REALISASI      | (Rp)                      | %               |                |
| 3             | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 2      | BELANJA MODAL                                                                                                                                                                                                                                                                                | 192.092.000,00 | 185.598.000,00            | (6.494.000,00)  | 96,62          |
| 3             | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 2      | Belanja Modal Peralatan dan Mesin                                                                                                                                                                                                                                                            | 192.092.000,00 | 185.598.000,00            | (6.494.000,00)  | 96,62          |
| 3             | 31 | 0-00.0-00.0-00.00 | 03 |      |    |   |        | Program Pengendalian Izin Usaha Industri                                                                                                                                                                                                                                                     | 49.413.000,00  | 20.832.877,00             | (28.580.123,00) | 42,16          |
| 3             | 31 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |        | Penerbitan Izin Usaha Industri (IUI), Izin Perluasan Usaha Industri (IPUI), Izin Usaha Kawasan Industri (IUKI) dan Izin Perluasan Kawasan Industri (IPKI) Kewenangan Kabupaten/Kota                                                                                                          | 49.413.000,00  | 20.832.877,00             | (28.580.123,00) | 42,16          |
| 3             | 31 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |        | Koordinasi dan Sinkronisasi Pengawasan terhadap Perizinan Berusaha sektor perindustrian yang menjadi kewenangan Kabupaten/Kota                                                                                                                                                               | 22.413.000,00  | 20.387.877,00             | (2.025.123,00)  | 90,96          |
| 3             | 31 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                                              | 22.413.000,00  | 20.387.877,00             | (2.025.123,00)  | 90,96          |
| 3             | 31 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                      | 22.413.000,00  | 20.387.877,00             | (2.025.123,00)  | 90,96          |
| 3             | 31 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 |   |        | Fasilitasi verifikasi pemenuhan persyaratan/standar kegiatan usaha sektor perindustrian dalam rangka penerbitan perizinan berusaha berbasis risiko melalui Sistem Informasi Industri Nasional (SIINas) yang terintegrasi dengan Sistem Online Single Submission Risk Base Approach (OSS RBA) | 27.000.000,00  | 445.000,00                | (26.555.000,00) | 1,65           |
| 3             | 31 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                                              | 27.000.000,00  | 445.000,00                | (26.555.000,00) | 1,65           |
| 3             | 31 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                      | 27.000.000,00  | 445.000,00                | (26.555.000,00) | 1,65           |
| 3             | 31 | 0-00.0-00.0-00.00 | 04 |      |    |   |        | Program Pengelolaan Sistem Informasi Industri Nasional                                                                                                                                                                                                                                       | 58.858.100,00  | 47.948.781,00             | (10.909.319,00) | 81,47          |
| 3             | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |        | Penyediaan Informasi Industri untuk Informasi Industri untuk IUI, IPUI, IUKI dan IPKI Kewenangan Kabupaten/Kota                                                                                                                                                                              | 58.858.100,00  | 47.948.781,00             | (10.909.319,00) | 81,47          |
| 3             | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |        | Fasilitasi Pengumpulan, Pengolahan dan Analisis Data Industri, Data Kawasan Industri serta Data Lain Lingkup Kabupaten/Kota melalui Sistem Informasi Industri Nasional (SIINas)                                                                                                              | 2.198.000,00   | 1.378.000,00              | (820.000,00)    | 62,69          |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                               | URAIAN                                 | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |                  | DASAR<br>HUKUM |  |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------|---------------------|---------------------------|------------------|----------------|--|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                               |                                        | ANGGARAN            | REALISASI           | (Rp)                      | %                |                |  |
| 3             | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                               | 2.198.000,00                           | 1.378.000,00        | (820.000,00)        | 62,69                     |                  |                |  |
| 3             | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                       | 2.198.000,00                           | 1.378.000,00        | (820.000,00)        | 62,69                     |                  |                |  |
| 3             | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   | Diseminasi, Publikasi Data Informasi dan Analisa Industri Kabupaten/Kota Melalui SIINas                                                       | 31.867.000,00                          | 25.700.000,00       | (6.167.000,00)      | 80,65                     |                  |                |  |
|               |    |                   |    |      |    |   |   |   |                                                                                                                                               |                                        |                     |                     |                           |                  |                |  |
| 3             | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                                               | 6.017.000,00                           | 0,00                | (6.017.000,00)      | 0,00                      |                  |                |  |
| 3             | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                       | 6.017.000,00                           | 0,00                | (6.017.000,00)      | 0,00                      |                  |                |  |
| 3             | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 2 |   | BELANJA MODAL                                                                                                                                 | 25.850.000,00                          | 25.700.000,00       | (150.000,00)        | 99,42                     |                  |                |  |
| 3             | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 2 | 6 | Belanja Modal Aset Lainnya                                                                                                                    | 25.850.000,00                          | 25.700.000,00       | (150.000,00)        | 99,42                     |                  |                |  |
| 3             | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 |   |   |   | Pemantauan dan Evaluasi Kepatuhan Perusahaan Industri dan Perusahaan Kawasan Industri Lingkup Kabupaten/Kota dalam Penyampaian Data ke SIINas | 24.793.100,00                          | 20.870.781,00       | (3.922.319,00)      | 84,18                     |                  |                |  |
|               |    |                   |    |      |    |   |   |   |                                                                                                                                               |                                        |                     |                     |                           |                  |                |  |
| 3             | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                                               | 24.793.100,00                          | 20.870.781,00       | (3.922.319,00)      | 84,18                     |                  |                |  |
| 3             | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                       | 24.793.100,00                          | 20.870.781,00       | (3.922.319,00)      | 84,18                     |                  |                |  |
|               |    |                   |    |      |    |   |   |   |                                                                                                                                               | (19.546.865.831,00)                    | (18.150.919.499,00) | 1.395.946.332,00    | 92,86                     |                  |                |  |
|               |    |                   |    |      |    |   |   |   |                                                                                                                                               |                                        |                     |                     |                           |                  |                |  |
|               |    |                   |    |      |    |   |   |   |                                                                                                                                               | PEMBIAYAAN NETTO                       |                     | 0,00                | 0,00                      | 0,00             |                |  |
|               |    |                   |    |      |    |   |   |   |                                                                                                                                               | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) |                     | (19.546.865.831,00) | (18.150.919.499,00)       | 1.395.946.332,00 | 92,86          |  |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 2.18 URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR Penanaman Modal |    |                   |    |      |    |        |                                                                  |                   |                           |                  |                |  |
|------------------------------------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|------------------------------------------------------------------|-------------------|---------------------------|------------------|----------------|--|
| Organisasi : 2.18. 0-00.0-00.0-00.00 Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                      |    |                   |    |      |    |        |                                                                  |                   |                           |                  |                |  |
| KODE REKENING                                                                                                    |    |                   |    |      |    | URAIAN | JUMLAH (Rp)                                                      |                   | BERTAMBAH/<br>(BERKURANG) |                  | DASAR<br>HUKUM |  |
|                                                                                                                  |    |                   |    |      |    |        | ANGGARAN                                                         | REALISASI         | (Rp)                      | %                |                |  |
|                                                                                                                  |    |                   |    |      |    |        |                                                                  |                   |                           |                  |                |  |
| 2                                                                                                                | 18 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      |                                                                  | 15.194.240.908,00 | 14.438.921.265,00         | (755.319.643,00) | 95,03          |  |
| 2                                                                                                                | 18 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 14.102.100.208,00 | 13.376.954.565,00         | (725.145.643,00) | 94,86          |  |
| 2                                                                                                                | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 60.800.000,00     | 58.622.000,00             | (2.178.000,00)   | 96,42          |  |
| 2                                                                                                                | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 13.500.000,00     | 13.293.000,00             | (207.000,00)     | 98,47          |  |
| 2                                                                                                                | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | BELANJA OPERASI                                                  | 13.500.000,00     | 13.293.000,00             | (207.000,00)     | 98,47          |  |
| 2                                                                                                                | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | Belanja Barang dan Jasa                                          | 13.500.000,00     | 13.293.000,00             | (207.000,00)     | 98,47          |  |
| 2                                                                                                                | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |        | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 7.000.000,00      | 6.238.500,00              | (761.500,00)     | 89,12          |  |
| 2                                                                                                                | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5      | BELANJA OPERASI                                                  | 7.000.000,00      | 6.238.500,00              | (761.500,00)     | 89,12          |  |
| 2                                                                                                                | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5      | Belanja Barang dan Jasa                                          | 7.000.000,00      | 6.238.500,00              | (761.500,00)     | 89,12          |  |
| 2                                                                                                                | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 |        | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             | 5.000.000,00      | 4.957.000,00              | (43.000,00)      | 99,14          |  |
| 2                                                                                                                | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5      | BELANJA OPERASI                                                  | 5.000.000,00      | 4.957.000,00              | (43.000,00)      | 99,14          |  |
| 2                                                                                                                | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5      | Belanja Barang dan Jasa                                          | 5.000.000,00      | 4.957.000,00              | (43.000,00)      | 99,14          |  |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   | Koordinasi dan Penyusunan DPA-SKPD                                                    | 7.000.000,00     | 6.942.000,00     | (58.000,00)      | 99,17                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                       | 7.000.000,00     | 6.942.000,00     | (58.000,00)      | 99,17                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 7.000.000,00     | 6.942.000,00     | (58.000,00)      | 99,17                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 5.000.000,00     | 5.000.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 12.500.000,00    | 11.391.500,00    | (1.108.500,00)   | 91,13                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 12.500.000,00    | 11.391.500,00    | (1.108.500,00)   | 91,13                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 12.500.000,00    | 11.391.500,00    | (1.108.500,00)   | 91,13                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                                     | 10.800.000,00    | 10.800.000,00    | 0,00             | 100,00                    |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       | 10.800.000,00    | 10.800.000,00    | 0,00             | 100,00                    |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 10.800.000,00    | 10.800.000,00    | 0,00             | 100,00                    |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 5.675.084.485,00 | 5.220.957.175,00 | (454.127.310,00) | 92,00                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 5.560.828.485,00 | 5.106.941.175,00 | (453.887.310,00) | 91,84                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 5.560.828.485,00 | 5.106.941.175,00 | (453.887.310,00) | 91,84                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 5.560.828.485,00 | 5.106.941.175,00 | (453.887.310,00) | 91,84                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 103.440.000,00   | 103.200.000,00   | (240.000,00)     | 99,77                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 103.440.000,00   | 103.200.000,00   | (240.000,00)     | 99,77                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 103.440.000,00   | 103.200.000,00   | (240.000,00)     | 99,77                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 5.408.000,00     | 5.408.000,00     | 0,00             | 100,00                    |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 5.408.000,00     | 5.408.000,00     | 0,00             | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                           | URAIAN | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------|--------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                           |        | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                   |        | 5.408.000,00  | 5.408.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan/Bulan/Triwulan/Semesteran SKPD |        | 5.408.000,00  | 5.408.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   | BELANJA OPERASI                                                           |        | 5.408.000,00  | 5.408.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                   |        | 5.408.000,00  | 5.408.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah                    |        | 12.964.000,00 | 12.964.000,00 | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 |   |   |   | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD                 |        | 4.680.000,00  | 4.680.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 | 5 | 1 |   | BELANJA OPERASI                                                           |        | 4.680.000,00  | 4.680.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                   |        | 4.680.000,00  | 4.680.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD         |        | 5.400.000,00  | 5.400.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   | BELANJA OPERASI                                                           |        | 5.400.000,00  | 5.400.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                   |        | 5.400.000,00  | 5.400.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   | Penatausahaan Barang Milik Daerah pada SKPD                               |        | 2.884.000,00  | 2.884.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   | BELANJA OPERASI                                                           |        | 2.884.000,00  | 2.884.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                   |        | 2.884.000,00  | 2.884.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat Daerah                                 |        | 75.287.500,00 | 73.457.181,00 | (1.830.319,00)            | 97,57  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 |   |   |   | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi             |        | 30.287.500,00 | 28.457.181,00 | (1.830.319,00)            | 93,96  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 | 5 | 1 |   | BELANJA OPERASI                                                           |        | 30.287.500,00 | 28.457.181,00 | (1.830.319,00)            | 93,96  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                   |        | 30.287.500,00 | 28.457.181,00 | (1.830.319,00)            | 93,96  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                |        | 45.000.000,00 | 45.000.000,00 | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   | BELANJA OPERASI                                                           |        | 45.000.000,00 | 45.000.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                  | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                  |                |                |                           |        |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 45.000.000,00  | 45.000.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                               | 924.710.661,00 | 893.570.087,00 | (31.140.574,00)           | 96,63  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 27.040.000,00  | 27.040.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 27.040.000,00  | 27.040.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 27.040.000,00  | 27.040.000,00  | 0,00                      | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                     | 38.264.000,00  | 38.259.000,00  | (5.000,00)                | 99,99  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 38.264.000,00  | 38.259.000,00  | (5.000,00)                | 99,99  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 38.264.000,00  | 38.259.000,00  | (5.000,00)                | 99,99  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                 | 42.533.000,00  | 42.326.500,00  | (206.500,00)              | 99,51  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 42.533.000,00  | 42.326.500,00  | (206.500,00)              | 99,51  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 42.533.000,00  | 42.326.500,00  | (206.500,00)              | 99,51  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetakan dan Penggandaan                        | 21.870.000,00  | 21.862.000,00  | (8.000,00)                | 99,96  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 21.870.000,00  | 21.862.000,00  | (8.000,00)                | 99,96  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 21.870.000,00  | 21.862.000,00  | (8.000,00)                | 99,96  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 |   |   |   |  | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan         | 21.450.000,00  | 16.885.000,00  | (4.565.000,00)            | 78,72  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 21.150.000,00  | 16.600.000,00  | (4.550.000,00)            | 78,49  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 21.150.000,00  | 16.600.000,00  | (4.550.000,00)            | 78,49  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                    | 300.000,00     | 285.000,00     | (15.000,00)               | 95,00  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 | 5 | 2 | 5 |  | Belanja Modal Aset Tetap Lainnya                                 | 300.000,00     | 285.000,00     | (15.000,00)               | 95,00  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |  | Fasilitasi Kunjungan Tamu                                        | 35.213.661,00  | 35.100.000,00  | (113.661,00)              | 99,68  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 35.213.661,00  | 35.100.000,00  | (113.661,00)              | 99,68  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 35.213.661,00  | 35.100.000,00  | (113.661,00)              | 99,68  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                    | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                    |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 693.340.000,00   | 667.123.587,00   | (26.216.413,00)  | 96,22                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                    | 693.340.000,00   | 667.123.587,00   | (26.216.413,00)  | 96,22                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 693.340.000,00   | 667.123.587,00   | (26.216.413,00)  | 96,22                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 10 |   |   |   | Penatausahaan Arsip Dinamis pada SKPD                              | 45.000.000,00    | 44.974.000,00    | (26.000,00)      | 99,94                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 10 | 5 | 1 |   | BELANJA OPERASI                                                    | 25.000.000,00    | 24.974.000,00    | (26.000,00)      | 99,90                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 25.000.000,00    | 24.974.000,00    | (26.000,00)      | 99,90                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 10 | 5 | 2 |   | BELANJA MODAL                                                      | 20.000.000,00    | 20.000.000,00    | 0,00             | 100,00                    |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.06 | 10 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                  | 20.000.000,00    | 20.000.000,00    | 0,00             | 100,00                    |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 4.145.340.250,00 | 4.089.370.000,00 | (55.970.250,00)  | 98,65                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 |   |   |   | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 4.145.340.250,00 | 4.089.370.000,00 | (55.970.250,00)  | 98,65                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 1 |   | BELANJA OPERASI                                                    | 45.992.000,00    | 43.885.000,00    | (2.107.000,00)   | 95,42                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 45.992.000,00    | 43.885.000,00    | (2.107.000,00)   | 95,42                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 2 |   | BELANJA MODAL                                                      | 4.099.348.250,00 | 4.045.485.000,00 | (53.863.250,00)  | 98,69                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                  | 4.099.348.250,00 | 4.045.485.000,00 | (53.863.250,00)  | 98,69                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               | 2.198.868.040,00 | 2.037.806.929,00 | (161.061.111,00) | 92,68                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   | Penyediaan Jasa Surat Menyurat                                     | 6.330.000,00     | 6.000.000,00     | (330.000,00)     | 94,79                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   | BELANJA OPERASI                                                    | 6.330.000,00     | 6.000.000,00     | (330.000,00)     | 94,79                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 6.330.000,00     | 6.000.000,00     | (330.000,00)     | 94,79                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik            | 203.758.600,00   | 155.110.443,00   | (48.648.157,00)  | 76,12                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                    | 203.758.600,00   | 155.110.443,00   | (48.648.157,00)  | 76,12                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 203.758.600,00   | 155.110.443,00   | (48.648.157,00)  | 76,12                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                     | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                     |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 1.988.779.440,00 | 1.876.696.486,00 | (112.082.954,00) | 94,36                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 1.988.779.440,00 | 1.876.696.486,00 | (112.082.954,00) | 94,36                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 1.988.779.440,00 | 1.876.696.486,00 | (112.082.954,00) | 94,36                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 1.009.045.272,00 | 990.207.193,00   | (18.838.079,00)  | 98,13                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00    | 38.988.099,00    | (1.901,00)       | 100,00                    |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 38.990.000,00    | 38.988.099,00    | (1.901,00)       | 100,00                    |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 38.990.000,00    | 38.988.099,00    | (1.901,00)       | 100,00                    |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 268.178.000,00   | 255.941.194,00   | (12.236.806,00)  | 95,44                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 268.178.000,00   | 255.941.194,00   | (12.236.806,00)  | 95,44                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 268.178.000,00   | 255.941.194,00   | (12.236.806,00)  | 95,44                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 650.927.272,00   | 646.282.900,00   | (4.644.372,00)   | 99,29                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 592.427.272,00   | 587.782.900,00   | (4.644.372,00)   | 99,22                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 592.427.272,00   | 587.782.900,00   | (4.644.372,00)   | 99,22                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 |   | BELANJA MODAL                                                                                                       | 58.500.000,00    | 58.500.000,00    | 0,00             | 100,00                    |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                                                                   | 58.500.000,00    | 58.500.000,00    | 0,00             | 100,00                    |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 |   |   |   | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                  | 50.950.000,00    | 48.995.000,00    | (1.955.000,00)   | 96,16                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 50.950.000,00    | 48.995.000,00    | (1.955.000,00)   | 96,16                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 50.950.000,00    | 48.995.000,00    | (1.955.000,00)   | 96,16                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                         | URAIAN         | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                         |                | ANGGARAN       | REALISASI      | (Rp)                      | % |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Pengembangan Iklim Penanaman Modal                                                                                              | 43.402.400,00  | 39.252.400,00  | (4.150.000,00) | 90,44                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   | Penetapan Pemberian Fasilitas/Insentif Dibidang Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota                           | 43.402.400,00  | 39.252.400,00  | (4.150.000,00) | 90,44                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 |   |   |   | Penetapan Kebijakan Daerah mengenai Pemberian Fasilitas/Insentif dan Kemudahan Penanaman Modal                                          | 43.402.400,00  | 39.252.400,00  | (4.150.000,00) | 90,44                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                         | 43.402.400,00  | 39.252.400,00  | (4.150.000,00) | 90,44                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                 | 43.402.400,00  | 39.252.400,00  | (4.150.000,00) | 90,44                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Promosi Penanaman Modal                                                                                                         | 268.195.700,00 | 263.997.700,00 | (4.198.000,00) | 98,43                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   | Penyelenggaraan Promosi Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota                                                   | 268.195.700,00 | 263.997.700,00 | (4.198.000,00) | 98,43                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 |   |   |   | Pelaksanaan Kegiatan Promosi Penanaman Modal Daerah Kabupaten/Kota                                                                      | 231.825.000,00 | 231.302.000,00 | (523.000,00)   | 99,77                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                                         | 231.825.000,00 | 231.302.000,00 | (523.000,00)   | 99,77                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                 | 231.825.000,00 | 231.302.000,00 | (523.000,00)   | 99,77                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   | Penyusunan Strategi Promosi Penanaman Modal Kewenangan Kabupaten/Kota                                                                   | 36.370.700,00  | 32.695.700,00  | (3.675.000,00) | 89,90                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                                         | 36.370.700,00  | 32.695.700,00  | (3.675.000,00) | 89,90                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                 | 36.370.700,00  | 32.695.700,00  | (3.675.000,00) | 89,90                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   | Program Pelayanan Penanaman Modal                                                                                                       | 91.001.100,00  | 85.354.100,00  | (5.647.000,00) | 93,79                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   | Pelayanan Perizinan dan Non Perizinan secara Terpadu Satu Pintu dibidang Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/ Kota | 91.001.100,00  | 85.354.100,00  | (5.647.000,00) | 93,79                     |   |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05 |   |   |   | Koordinasi dan Sinkronisasi Penetapan Pemberian Fasilitas/Insentif Daerah                                                               | 13.000.000,00  | 10.712.000,00  | (2.288.000,00) | 82,40                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                   | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                          | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                          | 13.000.000,00  | 10.712.000,00  | (2.288.000,00)            | 82,40 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                  | 13.000.000,00  | 10.712.000,00  | (2.288.000,00)            | 82,40 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06 |   |   |   |  | Penyediaan Pelayanan Perizinan Berusaha melalui Sistem Perizinan Berusaha Berbasis Risiko Terintegrasi secara Elektronik | 45.906.000,00  | 43.097.000,00  | (2.809.000,00)            | 93,88 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                          | 45.906.000,00  | 43.097.000,00  | (2.809.000,00)            | 93,88 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                  | 45.906.000,00  | 43.097.000,00  | (2.809.000,00)            | 93,88 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07 |   |   |   |  | Penyediaan dan pengelolaan Layanan konsultasi perizinan berusaha berbasis risiko                                         | 6.095.100,00   | 6.065.100,00   | (30.000,00)               | 99,51 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                          | 6.095.100,00   | 6.065.100,00   | (30.000,00)               | 99,51 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                  | 6.095.100,00   | 6.065.100,00   | (30.000,00)               | 99,51 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 |   |   |   |  | Pemantauan, analisis, evaluasi, dan pelaporan di bidang perizinan berusaha berbasis risiko                               | 26.000.000,00  | 25.480.000,00  | (520.000,00)              | 98,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 | 5 | 1 | 2 |  | BELANJA OPERASI                                                                                                          | 26.000.000,00  | 25.480.000,00  | (520.000,00)              | 98,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                  | 26.000.000,00  | 25.480.000,00  | (520.000,00)              | 98,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Pengendalian Pelaksanaan Penanaman Modal                                                                         | 641.242.100,00 | 626.957.800,00 | (14.284.300,00)           | 97,77 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Pengendalian Pelaksanaan Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota                                   | 641.242.100,00 | 626.957.800,00 | (14.284.300,00)           | 97,77 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 05 | 2.01 | 04 |   |   |   |  | Penyelesaian Permasalahan dan Hambatan yang dihadapi Pelaku Usaha dalam merealisasikan Kegiatan Usahanya                 | 100.312.500,00 | 99.991.400,00  | (321.100,00)              | 99,68 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 05 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                          | 100.312.500,00 | 99.991.400,00  | (321.100,00)              | 99,68 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 05 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                  | 100.312.500,00 | 99.991.400,00  | (321.100,00)              | 99,68 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 |   |   |   |  | Bimbingan Teknis kepada Pelaku Usaha                                                                                     | 348.684.200,00 | 334.721.200,00 | (13.963.000,00)           | 96,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                         | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                | ANGGARAN            | REALISASI           | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                |                     |                     |                           |        |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                | 348.684.200,00      | 334.721.200,00      | (13.963.000,00)           | 96,00  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                        | 348.684.200,00      | 334.721.200,00      | (13.963.000,00)           | 96,00  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 |   |   |   |  | Pengawasan Penanaman Modal                                                                                                                     | 192.245.400,00      | 192.245.200,00      | (200,00)                  | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                | 192.245.400,00      | 192.245.200,00      | (200,00)                  | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                        | 192.245.400,00      | 192.245.200,00      | (200,00)                  | 100,00 |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   |  | Program Pengelolaan Data Dan Sistem Informasi Penanaman Modal                                                                                  | 48.299.400,00       | 46.404.700,00       | (1.894.700,00)            | 96,08  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   |  | Pengelolaan Data dan Informasi Perizinan dan Non Perizinan yang Terintegrasi pada Tingkat Daerah Kabupaten/Kota                                | 48.299.400,00       | 46.404.700,00       | (1.894.700,00)            | 96,08  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   |   |   |  | Pengolahan, Penyajian dan Pemanfaatan Data dan Informasi Perizinan Berbasis Sistem Pelayanan Perizinan Berusaha Terintegrasi secara Elektronik | 48.299.400,00       | 46.404.700,00       | (1.894.700,00)            | 96,08  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                | 48.299.400,00       | 46.404.700,00       | (1.894.700,00)            | 96,08  |                |
| 2             | 18 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                        | 48.299.400,00       | 46.404.700,00       | (1.894.700,00)            | 96,08  |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                                                                                                                            | (15.194.240.908,00) | (14.438.921.265,00) | 755.319.643,00            | 95,03  |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                                                                                                                               | 0,00                | 0,00                | 0,00                      | 0,00   |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                                                         | (15.194.240.908,00) | (14.438.921.265,00) | 755.319.643,00            | 95,03  |                |





PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 2.19 URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR Kepemudaan dan Olah Raga |    |                   |    |      |    |        |                                                                                       |                   |                   |                           |        |                |
|---------------------------------------------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|---------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
| Organisasi : 2.19 . 0-00.0-00.0-00.00 Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                              |    |                   |    |      |    |        |                                                                                       |                   |                   |                           |        |                |
| KODE REKENING                                                                                                             |    |                   |    |      |    | URAIAN |                                                                                       | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                                                                                                                           |    |                   |    |      |    |        |                                                                                       | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
| 3                                                                                                                         | 26 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | PENDAPATAN DAERAH                                                                     | 13.852.000,00     | 25.135.000,00     | 11.283.000,00             | 181,45 |                |
| 3                                                                                                                         | 26 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | PENDAPATAN ASLI DAERAH (PAD)                                                          | 13.852.000,00     | 25.135.000,00     | 11.283.000,00             | 181,45 |                |
| 3                                                                                                                         | 26 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | Retribusi Daerah                                                                      | 13.852.000,00     | 25.135.000,00     | 11.283.000,00             | 181,45 |                |
| 2                                                                                                                         | 19 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                                        | 26.307.078.912,00 | 24.722.557.417,00 | (1.584.521.495,00)        | 93,98  |                |
| 2                                                                                                                         | 19 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                           | 9.876.639.232,00  | 9.031.938.998,00  | (844.700.234,00)          | 91,45  |                |
| 2                                                                                                                         | 19 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 32.672.200,00     | 32.003.500,00     | (668.700,00)              | 97,95  |                |
| 2                                                                                                                         | 19 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 14.000.000,00     | 13.984.200,00     | (15.800,00)               | 99,89  |                |
| 2                                                                                                                         | 19 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | BELANJA OPERASI                                                                       | 14.000.000,00     | 13.984.200,00     | (15.800,00)               | 99,89  |                |
| 2                                                                                                                         | 19 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | Belanja Barang dan Jasa                                                               | 14.000.000,00     | 13.984.200,00     | (15.800,00)               | 99,89  |                |
| 2                                                                                                                         | 19 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |        | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 11.980.600,00     | 11.603.600,00     | (377.000,00)              | 96,85  |                |
| 2                                                                                                                         | 19 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5      | BELANJA OPERASI                                                                       | 11.980.600,00     | 11.603.600,00     | (377.000,00)              | 96,85  |                |
| 2                                                                                                                         | 19 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5      | Belanja Barang dan Jasa                                                               | 11.980.600,00     | 11.603.600,00     | (377.000,00)              | 96,85  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   |  | Evaluasi Kinerja Perangkat Daerah                                | 6.691.600,00     | 6.415.700,00     | (275.900,00)              | 95,88  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 6.691.600,00     | 6.415.700,00     | (275.900,00)              | 95,88  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 6.691.600,00     | 6.415.700,00     | (275.900,00)              | 95,88  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   |  | Administrasi Keuangan Perangkat Daerah                           | 6.303.139.392,00 | 5.797.067.781,00 | (506.071.611,00)          | 91,97  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   |  | Penyediaan Gaji dan Tunjangan ASN                                | 6.144.673.492,00 | 5.639.961.881,00 | (504.711.611,00)          | 91,79  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 6.144.673.492,00 | 5.639.961.881,00 | (504.711.611,00)          | 91,79  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                  | 6.144.673.492,00 | 5.639.961.881,00 | (504.711.611,00)          | 91,79  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 150.000.000,00   | 148.640.000,00   | (1.360.000,00)            | 99,09  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 150.000.000,00   | 148.640.000,00   | (1.360.000,00)            | 99,09  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                  | 147.920.000,00   | 146.560.000,00   | (1.360.000,00)            | 99,08  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 2.080.000,00     | 2.080.000,00     | 0,00                      | 100,00 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD      | 8.465.900,00     | 8.465.900,00     | 0,00                      | 100,00 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 8.465.900,00     | 8.465.900,00     | 0,00                      | 100,00 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 8.465.900,00     | 8.465.900,00     | 0,00                      | 100,00 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                        | 50.000.000,00    | 45.213.395,00    | (4.786.605,00)            | 90,43  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | 50.000.000,00    | 45.213.395,00    | (4.786.605,00)            | 90,43  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 50.000.000,00    | 45.213.395,00    | (4.786.605,00)            | 90,43  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 50.000.000,00    | 45.213.395,00    | (4.786.605,00)            | 90,43  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                               | 1.098.201.800,00 | 1.065.085.100,00 | (33.116.700,00)           | 96,98  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                     | 32.965.000,00    | 29.363.000,00    | (3.602.000,00)            | 89,07  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 32.965.000,00    | 29.363.000,00    | (3.602.000,00)            | 89,07  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                    | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------|--------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                    |        | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 32.965.000,00    | 29.363.000,00    | (3.602.000,00)            | 89,07  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                                   |        | 69.987.000,00    | 66.999.300,00    | (2.987.700,00)            | 95,73  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 69.987.000,00    | 66.999.300,00    | (2.987.700,00)            | 95,73  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 69.987.000,00    | 66.999.300,00    | (2.987.700,00)            | 95,73  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetak dan Penggandaan                            |        | 20.249.800,00    | 11.847.800,00    | (8.402.000,00)            | 58,51  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 20.249.800,00    | 11.847.800,00    | (8.402.000,00)            | 58,51  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 20.249.800,00    | 11.847.800,00    | (8.402.000,00)            | 58,51  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               |        | 975.000.000,00   | 956.875.000,00   | (18.125.000,00)           | 98,14  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 975.000.000,00   | 956.875.000,00   | (18.125.000,00)           | 98,14  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 975.000.000,00   | 956.875.000,00   | (18.125.000,00)           | 98,14  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah |        | 82.605.000,00    | 81.765.000,00    | (840.000,00)              | 98,98  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   | Pengadaan Peralatan dan Mesin Lainnya                              |        | 82.605.000,00    | 81.765.000,00    | (840.000,00)              | 98,98  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   | BELANJA MODAL                                                      |        | 82.605.000,00    | 81.765.000,00    | (840.000,00)              | 98,98  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                  |        | 82.605.000,00    | 81.765.000,00    | (840.000,00)              | 98,98  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               |        | 1.668.609.840,00 | 1.401.867.493,00 | (266.742.347,00)          | 84,01  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   | Penyediaan Jasa Surat Menyurat                                     |        | 6.000.000,00     | 6.000.000,00     | 0,00                      | 100,00 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 6.000.000,00     | 6.000.000,00     | 0,00                      | 100,00 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 6.000.000,00     | 6.000.000,00     | 0,00                      | 100,00 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik            |        | 331.429.840,00   | 171.343.419,00   | (160.086.421,00)          | 51,70  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 331.429.840,00   | 171.343.419,00   | (160.086.421,00)          | 51,70  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 331.429.840,00   | 171.343.419,00   | (160.086.421,00)          | 51,70  |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |       | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 1.331.180.000,00 | 1.224.524.074,00 | (106.655.926,00)          | 91,99  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 1   | BELANJA OPERASI                                                                                                     | 1.331.180.000,00 | 1.224.524.074,00 | (106.655.926,00)          | 91,99  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 1.331.180.000,00 | 1.224.524.074,00 | (106.655.926,00)          | 91,99  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |       | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 641.411.000,00   | 608.936.729,00   | (32.474.271,00)           | 94,94  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |       | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00    | 38.952.371,00    | (37.629,00)               | 99,90  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 1   | BELANJA OPERASI                                                                                                     | 38.990.000,00    | 38.952.371,00    | (37.629,00)               | 99,90  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 38.990.000,00    | 38.952.371,00    | (37.629,00)               | 99,90  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |       | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 274.860.000,00   | 261.714.358,00   | (13.145.642,00)           | 95,22  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 1   | BELANJA OPERASI                                                                                                     | 274.860.000,00   | 261.714.358,00   | (13.145.642,00)           | 95,22  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 274.860.000,00   | 261.714.358,00   | (13.145.642,00)           | 95,22  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |       | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 47.137.000,00    | 29.970.000,00    | (17.167.000,00)           | 63,58  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 1   | BELANJA OPERASI                                                                                                     | 47.137.000,00    | 29.970.000,00    | (17.167.000,00)           | 63,58  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 47.137.000,00    | 29.970.000,00    | (17.167.000,00)           | 63,58  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |       | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 280.424.000,00   | 278.300.000,00   | (2.124.000,00)            | 99,24  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 1   | BELANJA OPERASI                                                                                                     | 135.624.000,00   | 133.800.000,00   | (1.824.000,00)            | 98,66  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 1 1 | Belanja Pegawai                                                                                                     | 4.200.000,00     | 4.050.000,00     | (150.000,00)              | 96,43  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 131.424.000,00   | 129.750.000,00   | (1.674.000,00)            | 98,73  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 2   | BELANJA MODAL                                                                                                       | 144.800.000,00   | 144.500.000,00   | (300.000,00)              | 99,79  |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 2 2 | Belanja Modal Peralatan dan Mesin                                                                                   | 14.000.000,00    | 14.000.000,00    | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                          | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                 | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                                                                               | 130.800.000,00   | 130.500.000,00   | (300.000,00)              | 99,77 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Pengembangan Kapasitas Daya Saing Kepemudaan                                                                                                            | 2.046.851.000,00 | 1.950.611.598,00 | (96.239.402,00)           | 95,30 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan terhadap Pemuda Pelopor Kabupaten/Kota, Wirausaha Muda Pemula, dan Pemuda Kader Kabupaten/Kota | 356.852.000,00   | 313.832.498,00   | (43.019.502,00)           | 87,94 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   |  | Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Wira Usaha Pemula                                                                 | 145.934.000,00   | 137.828.000,00   | (8.106.000,00)            | 94,45 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                 | 145.934.000,00   | 137.828.000,00   | (8.106.000,00)            | 94,45 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                         | 145.934.000,00   | 137.828.000,00   | (8.106.000,00)            | 94,45 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 |   |   |   |  | Pelaksanaan Koordinasi Strategis Lintas Sektor Penyelenggaraan Pelayanan Kepemudaan melalui Implementasi Rencana Aksi Daerah/RAD Tingkat Kabupaten/Kota         | 75.000.000,00    | 43.048.498,00    | (31.951.502,00)           | 57,40 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                 | 75.000.000,00    | 43.048.498,00    | (31.951.502,00)           | 57,40 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                         | 75.000.000,00    | 43.048.498,00    | (31.951.502,00)           | 57,40 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 |   |   |   |  | Peningkatan Kepemimpinan, Kepeloporan dan Kesukarelawanan Pemuda                                                                                                | 135.918.000,00   | 132.956.000,00   | (2.962.000,00)            | 97,82 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                 | 135.918.000,00   | 132.956.000,00   | (2.962.000,00)            | 97,82 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                         | 135.918.000,00   | 132.956.000,00   | (2.962.000,00)            | 97,82 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Pemberdayaan dan Pengembangan Organisasi Kepemudaan Tingkat Daerah Kabupaten/Kota                                                                               | 1.689.999.000,00 | 1.636.779.100,00 | (53.219.900,00)           | 96,85 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   |  | Peningkatan Kapasitas Pemuda dan Organisasi Kepemudaan Kabupaten/Kota                                                                                           | 1.689.999.000,00 | 1.636.779.100,00 | (53.219.900,00)           | 96,85 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                 | 1.689.999.000,00 | 1.636.779.100,00 | (53.219.900,00)           | 96,85 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                      | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------------------------------------------------------------------------------------------|--------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                      |        | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                              |        | 214.999.000,00   | 212.969.100,00   | (2.029.900,00)            | 99,06 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 5 | Belanja Hibah                                                                                                        |        | 1.475.000.000,00 | 1.423.810.000,00 | (51.190.000,00)           | 96,53 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Pengembangan Kapasitas Daya Saing Keolahragaan                                                               |        | 6.694.081.980,00 | 6.310.963.157,00 | (383.118.823,00)          | 94,28 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   | Pembinaan dan Pengembangan Olahraga Pendidikan pada Jenjang Pendidikan yang menjadi Kewenangan Daerah Kabupaten/Kota |        | 948.191.980,00   | 833.164.973,00   | (115.027.007,00)          | 87,87 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   | Koordinasi, Sinkronisasi dan Pelaksanaan Penyediaan Sarana dan Prasarana Olahraga Kabupaten/Kota                     |        | 948.191.980,00   | 833.164.973,00   | (115.027.007,00)          | 87,87 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                      |        | 948.191.980,00   | 833.164.973,00   | (115.027.007,00)          | 87,87 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                                                      |        | 16.200.000,00    | 2.550.000,00     | (13.650.000,00)           | 15,74 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                              |        | 931.991.980,00   | 830.614.973,00   | (101.377.007,00)          | 89,12 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   | Penyelenggaraan Kejuaraan Olahraga Tingkat Daerah Kabupaten/Kota                                                     |        | 185.104.000,00   | 183.083.500,00   | (2.020.500,00)            | 98,91 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   | Partisipasi dan Keikutsertaan dalam Penyelenggaraan Kejuaraan                                                        |        | 185.104.000,00   | 183.083.500,00   | (2.020.500,00)            | 98,91 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                      |        | 185.104.000,00   | 183.083.500,00   | (2.020.500,00)            | 98,91 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                              |        | 185.104.000,00   | 183.083.500,00   | (2.020.500,00)            | 98,91 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.03 |    |   |   |   | Pembinaan dan Pengembangan Olahraga Prestasi Tingkat Daerah Provinsi                                                 |        | 728.460.000,00   | 722.238.362,00   | (6.221.638,00)            | 99,15 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 |   |   |   | Seleksi Atlet Daerah                                                                                                 |        | 728.460.000,00   | 722.238.362,00   | (6.221.638,00)            | 99,15 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                      |        | 728.460.000,00   | 722.238.362,00   | (6.221.638,00)            | 99,15 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                              |        | 728.460.000,00   | 722.238.362,00   | (6.221.638,00)            | 99,15 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.04 |    |   |   |   | Pembinaan dan Pengembangan Organisasi Olahraga                                                                       |        | 4.332.835.000,00 | 4.140.575.122,00 | (192.259.878,00)          | 95,56 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.04 | 01 |   |   |   | Standardisasi Organisasi Keolahragaan                                                                                |        | 4.332.835.000,00 | 4.140.575.122,00 | (192.259.878,00)          | 95,56 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.04 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                      |        | 4.332.835.000,00 | 4.140.575.122,00 | (192.259.878,00)          | 95,56 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                 | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                        | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.04 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                | 32.835.000,00    | 22.925.000,00    | (9.910.000,00)            | 69,82 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.04 | 01 | 5 | 1 | 5 |  | Belanja Hibah                                                                          | 4.300.000.000,00 | 4.117.650.122,00 | (182.349.878,00)          | 95,76 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.05 |    |   |   |   |  | Pembinaan dan Pengembangan Olahraga Rekreasi                                           | 499.491.000,00   | 431.901.200,00   | (67.589.800,00)           | 86,47 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.05 | 01 |   |   |   |  | Penyelenggaraan, Pengembangan dan Pemasilan Festival dan Olahraga Rekreasi             | 499.491.000,00   | 431.901.200,00   | (67.589.800,00)           | 86,47 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.05 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                        | 399.491.000,00   | 336.541.200,00   | (62.949.800,00)           | 84,24 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.05 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                | 399.491.000,00   | 336.541.200,00   | (62.949.800,00)           | 84,24 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.05 | 01 | 5 | 2 |   |  | BELANJA MODAL                                                                          | 100.000.000,00   | 95.360.000,00    | (4.640.000,00)            | 95,36 |                |
| 2             | 19 | 0-00.0-00.0-00.00 | 03 | 2.05 | 01 | 5 | 2 | 6 |  | Belanja Modal Aset Lainnya                                                             | 100.000.000,00   | 95.360.000,00    | (4.640.000,00)            | 95,36 |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Pengembangan Kebudayaan                                                        | 1.796.384.500,00 | 1.731.766.126,00 | (64.618.374,00)           | 96,40 |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Pengelolaan Kebudayaan yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota           | 253.490.500,00   | 245.509.000,00   | (7.981.500,00)            | 96,85 |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 |   |   |   |  | Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Kebudayaan                       | 253.490.500,00   | 245.509.000,00   | (7.981.500,00)            | 96,85 |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                        | 253.490.500,00   | 245.509.000,00   | (7.981.500,00)            | 96,85 |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                | 253.490.500,00   | 245.509.000,00   | (7.981.500,00)            | 96,85 |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Pelestarian Kesenian Tradisional yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota | 1.527.894.000,00 | 1.471.257.126,00 | (56.636.874,00)           | 96,29 |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   |  | Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Tradisi Budaya                   | 1.337.287.000,00 | 1.286.516.126,00 | (50.770.874,00)           | 96,20 |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                        | 1.337.287.000,00 | 1.286.516.126,00 | (50.770.874,00)           | 96,20 |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                | 1.337.287.000,00 | 1.286.516.126,00 | (50.770.874,00)           | 96,20 |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   |  | Pembinaan Sumber Daya Manusia, Lembaga, dan Pranata Tradisional                        | 190.607.000,00   | 184.741.000,00   | (5.866.000,00)            | 96,92 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                    | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                           | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                           | 190.607.000,00 | 184.741.000,00 | (5.866.000,00)            | 96,92  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                   | 190.607.000,00 | 184.741.000,00 | (5.866.000,00)            | 96,92  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |   |   |   |  | Pembinaan Lembaga Adat yang Penganutnya dalam Daerah Kabupaten/Kota       | 15.000.000,00  | 15.000.000,00  | 0,00                      | 100,00 |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 |   |   |   |  | Penyediaan Sarana dan Prasarana Pembinaan Lembaga Adat                    | 15.000.000,00  | 15.000.000,00  | 0,00                      | 100,00 |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                           | 15.000.000,00  | 15.000.000,00  | 0,00                      | 100,00 |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                   | 15.000.000,00  | 15.000.000,00  | 0,00                      | 100,00 |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Pembinaan Sejarah                                                 | 28.572.800,00  | 27.745.800,00  | (827.000,00)              | 97,11  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Pembinaan Sejarah Lokal dalam 1 (satu) Daerah Kabupaten/Kota              | 28.572.800,00  | 27.745.800,00  | (827.000,00)              | 97,11  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Pemberdayaan Sumber Daya Manusia dan Lembaga Sejarah Lokal Kabupaten/Kota | 23.372.500,00  | 22.610.000,00  | (762.500,00)              | 96,74  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                           | 23.372.500,00  | 22.610.000,00  | (762.500,00)              | 96,74  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                   | 23.372.500,00  | 22.610.000,00  | (762.500,00)              | 96,74  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 |   |   |   |  | Peningkatan Akses Masyarakat terhadap Data dan Informasi Sejarah          | 5.200.300,00   | 5.135.800,00   | (64.500,00)               | 98,76  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                           | 5.200.300,00   | 5.135.800,00   | (64.500,00)               | 98,76  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                   | 5.200.300,00   | 5.135.800,00   | (64.500,00)               | 98,76  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Pelestarian Dan Pengelolaan Cagar Budaya                          | 315.642.100,00 | 263.538.500,00 | (52.103.600,00)           | 83,49  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Penetapan Cagar Budaya Peringkat Kabupaten/Kota                           | 72.088.600,00  | 54.482.500,00  | (17.606.100,00)           | 75,58  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 |   |   |   |  | Penetapan Cagar Budaya                                                    | 72.088.600,00  | 54.482.500,00  | (17.606.100,00)           | 75,58  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                           | 72.088.600,00  | 54.482.500,00  | (17.606.100,00)           | 75,58  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                   | 72.088.600,00  | 54.482.500,00  | (17.606.100,00)           | 75,58  |                |



| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                         | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|----------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 05 | 2.02 |    |       | Pengelolaan Cagar Budaya Peringkat Kabupaten/Kota                                                              | 243.553.500,00   | 209.056.000,00   | (34.497.500,00)           | 85,84  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 05 | 2.02 | 01 |       | Pelindungan Cagar Budaya                                                                                       | 243.553.500,00   | 209.056.000,00   | (34.497.500,00)           | 85,84  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 05 | 2.02 | 01 | 5 1   | BELANJA OPERASI                                                                                                | 243.553.500,00   | 209.056.000,00   | (34.497.500,00)           | 85,84  |                |
| 2             | 22 | 0-00.0-00.0-00.00 | 05 | 2.02 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                        | 243.553.500,00   | 209.056.000,00   | (34.497.500,00)           | 85,84  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 |      |    |       | Program Peningkatan Daya Tarik Destinasi Pariwisata                                                            | 2.044.699.500,00 | 2.001.023.850,00 | (43.675.650,00)           | 97,86  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |       | Pengelolaan Daya Tarik Wisata Kabupaten/Kota                                                                   | 308.643.000,00   | 284.026.000,00   | (24.617.000,00)           | 92,02  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 |       | Peningkatan Kapasitas SDM Pengelola Daya Tarik Wisata Unggulan Kabupaten/Kota                                  | 308.643.000,00   | 284.026.000,00   | (24.617.000,00)           | 92,02  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 5 1   | BELANJA OPERASI                                                                                                | 308.643.000,00   | 284.026.000,00   | (24.617.000,00)           | 92,02  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 5 1 2 | Belanja Barang dan Jasa                                                                                        | 308.643.000,00   | 284.026.000,00   | (24.617.000,00)           | 92,02  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |       | Pengelolaan Destinasi Pariwisata Kabupaten/Kota                                                                | 1.676.974.000,00 | 1.658.237.350,00 | (18.736.650,00)           | 98,88  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 |       | Pengadaan/Pemeliharaan/Rehabilitasi Sarana dan Prasarana dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota | 1.243.854.000,00 | 1.235.323.400,00 | (8.530.600,00)            | 99,31  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 1   | BELANJA OPERASI                                                                                                | 513.845.000,00   | 507.615.400,00   | (6.229.600,00)            | 98,79  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 1 1 | Belanja Pegawai                                                                                                | 21.185.000,00    | 19.185.000,00    | (2.000.000,00)            | 90,56  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 1 2 | Belanja Barang dan Jasa                                                                                        | 492.660.000,00   | 488.430.400,00   | (4.229.600,00)            | 99,14  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 2   | BELANJA MODAL                                                                                                  | 730.009.000,00   | 727.708.000,00   | (2.301.000,00)            | 99,68  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 2 2 | Belanja Modal Peralatan dan Mesin                                                                              | 225.230.000,00   | 225.220.000,00   | (10.000,00)               | 100,00 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 2 3 | Belanja Modal Gedung dan Bangunan                                                                              | 298.279.000,00   | 296.700.000,00   | (1.579.000,00)            | 99,47  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 2 4 | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                     | 206.500.000,00   | 205.788.000,00   | (712.000,00)              | 99,66  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 06 |       | Pemberdayaan Masyarakat dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota                                  | 290.120.000,00   | 281.373.050,00   | (8.746.950,00)            | 96,99  |                |

| KODE REKENING |    |                   |    |      |    |   |   | URAIAN                                                                                                                                | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |                                                                                                                                       | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 06 | 5 | 1 | BELANJA OPERASI                                                                                                                       | 290.120.000,00   | 281.373.050,00   | (8.746.950,00)            | 96,99 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 06 | 5 | 1 | Belanja Barang dan Jasa                                                                                                               | 290.120.000,00   | 281.373.050,00   | (8.746.950,00)            | 96,99 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 10 |   |   | Monitoring dan Evaluasi Pengelolaan Destinasi Pariwisata Kabupaten/Kota                                                               | 143.000.000,00   | 141.540.900,00   | (1.459.100,00)            | 98,98 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 10 | 5 | 1 | BELANJA OPERASI                                                                                                                       | 143.000.000,00   | 141.540.900,00   | (1.459.100,00)            | 98,98 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 10 | 5 | 1 | Belanja Barang dan Jasa                                                                                                               | 143.000.000,00   | 141.540.900,00   | (1.459.100,00)            | 98,98 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   | Penetapan Tanda Daftar Usaha Pariwisata Daerah Kabupaten/Kota                                                                         | 59.082.500,00    | 58.760.500,00    | (322.000,00)              | 99,45 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.04 | 07 |   |   | Pembinaan dan Pengawasan untuk memastikan Kepatuhan Pelaku Usaha Melaksanakan Standar Usaha Risiko Menengah Rendah di kabupaten? kota | 59.082.500,00    | 58.760.500,00    | (322.000,00)              | 99,45 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.04 | 07 | 5 | 1 | BELANJA OPERASI                                                                                                                       | 59.082.500,00    | 58.760.500,00    | (322.000,00)              | 99,45 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 02 | 2.04 | 07 | 5 | 1 | Belanja Barang dan Jasa                                                                                                               | 59.082.500,00    | 58.760.500,00    | (322.000,00)              | 99,45 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 03 |      |    |   |   | Program Pemasaran Pariwisata                                                                                                          | 3.055.741.300,00 | 2.967.896.823,00 | (87.844.477,00)           | 97,13 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   | Pemasaran Pariwisata Dalam dan Luar Negeri Daya Tarik, Destinasi dan Kawasan Strategis Pariwisata Kabupaten/Kota                      | 3.055.741.300,00 | 2.967.896.823,00 | (87.844.477,00)           | 97,13 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   | Penyediaan Data dan Penyebaran Informasi Pariwisata Kabupaten/Kota, Baik Dalam dan Luar Negeri                                        | 5.000.000,00     | 0,00             | (5.000.000,00)            | 0,00  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | BELANJA OPERASI                                                                                                                       | 5.000.000,00     | 0,00             | (5.000.000,00)            | 0,00  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | Belanja Barang dan Jasa                                                                                                               | 5.000.000,00     | 0,00             | (5.000.000,00)            | 0,00  |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 03 | 2.01 | 06 |   |   | Fasilitasi Kegiatan Pemasaran Pariwisata Baik Dalam dan Luar Negeri Pariwisata Kabupaten/Kota                                         | 2.273.859.300,00 | 2.232.821.927,00 | (41.037.373,00)           | 98,20 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 03 | 2.01 | 06 | 5 | 1 | BELANJA OPERASI                                                                                                                       | 2.273.859.300,00 | 2.232.821.927,00 | (41.037.373,00)           | 98,20 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 03 | 2.01 | 06 | 5 | 1 | Belanja Barang dan Jasa                                                                                                               | 2.273.859.300,00 | 2.232.821.927,00 | (41.037.373,00)           | 98,20 |                |

| KODE REKENING |    |                   |    |      |    |     | URAIAN                                                                                             | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-----|----------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |     |                                                                                                    | ANGGARAN            | REALISASI           | (Rp)                      | %     |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 |     | Penguatan Promosi Melalui Media Cetak, Elektronik, dan Media Lainnya Baik Dalam dan Luar Negeri    | 776.882.000,00      | 735.074.896,00      | (41.807.104,00)           | 94,62 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | 5 1 | BELANJA OPERASI                                                                                    | 776.882.000,00      | 735.074.896,00      | (41.807.104,00)           | 94,62 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | 5 1 | Belanja Barang dan Jasa                                                                            | 776.882.000,00      | 735.074.896,00      | (41.807.104,00)           | 94,62 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 05 |      |    |     | Program Pengembangan Sumber Daya Pariwisata Dan Ekonomi Kreatif                                    | 448.466.500,00      | 437.072.565,00      | (11.393.935,00)           | 97,46 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |     | Pelaksanaan Peningkatan Kapasitas Sumber Daya Manusia Pariwisata dan Ekonomi Kreatif Tingkat Dasar | 448.466.500,00      | 437.072.565,00      | (11.393.935,00)           | 97,46 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 |     | Fasilitasi Proses Kreasi, Produksi, Distribusi Konsumsi dan Konservasi Ekonomi Kreatif             | 360.986.500,00      | 353.323.465,00      | (7.663.035,00)            | 97,88 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 | 5 1 | BELANJA OPERASI                                                                                    | 360.986.500,00      | 353.323.465,00      | (7.663.035,00)            | 97,88 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 | 5 1 | Belanja Barang dan Jasa                                                                            | 360.986.500,00      | 353.323.465,00      | (7.663.035,00)            | 97,88 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 |     | Fasilitasi Pengembangan Kompetensi Sumber Daya Manusia Ekonomi Kreatif                             | 87.480.000,00       | 83.749.100,00       | (3.730.900,00)            | 95,74 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 | 5 1 | BELANJA OPERASI                                                                                    | 87.480.000,00       | 83.749.100,00       | (3.730.900,00)            | 95,74 |                |
| 3             | 26 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 | 5 1 | Belanja Barang dan Jasa                                                                            | 87.480.000,00       | 83.749.100,00       | (3.730.900,00)            | 95,74 |                |
|               |    |                   |    |      |    |     | Surplus / (Defisit)                                                                                | (26.293.226.912,00) | (24.697.422.417,00) | 1.595.804.495,00          | 93,93 |                |
|               |    |                   |    |      |    |     | PEMBIAYAAN NETTO                                                                                   | 0,00                | 0,00                | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |     | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                             | (26.293.226.912,00) | (24.697.422.417,00) | 1.595.804.495,00          | 93,93 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 2.23 URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR Perpustakaan |    |                   |    |      |    |        |                  |                  |                           |        |                |
|---------------------------------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|------------------|------------------|---------------------------|--------|----------------|
| Organisasi : 2.23 . 0-00.0-00.0-00.00 Dinas Perpustakaan Dan Kearsipan                                        |    |                   |    |      |    |        |                  |                  |                           |        |                |
| KODE REKENING                                                                                                 |    |                   |    |      |    | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                                                                                                               |    |                   |    |      |    |        | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2                                                                                                             | 23 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | 8.586.782.361,00 | 7.512.661.520,00 | (1.074.120.841,00)        | 87,49  |                |
| 2                                                                                                             | 23 | 0-00.0-00.0-00.00 | 01 |      |    |        | 7.605.878.661,00 | 6.577.784.488,00 | (1.028.094.173,00)        | 86,48  |                |
| 2                                                                                                             | 23 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | 19.422.000,00    | 18.004.000,00    | (1.418.000,00)            | 92,70  |                |
| 2                                                                                                             | 23 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | 6.260.000,00     | 6.040.000,00     | (220.000,00)              | 96,49  |                |
| 2                                                                                                             | 23 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | 6.260.000,00     | 6.040.000,00     | (220.000,00)              | 96,49  |                |
| 2                                                                                                             | 23 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | 6.260.000,00     | 6.040.000,00     | (220.000,00)              | 96,49  |                |
| 2                                                                                                             | 23 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |        | 6.672.000,00     | 6.672.000,00     | 0,00                      | 100,00 |                |
| 2                                                                                                             | 23 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5      | 6.672.000,00     | 6.672.000,00     | 0,00                      | 100,00 |                |
| 2                                                                                                             | 23 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5      | 6.672.000,00     | 6.672.000,00     | 0,00                      | 100,00 |                |
| 2                                                                                                             | 23 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |        | 6.490.000,00     | 5.292.000,00     | (1.198.000,00)            | 81,54  |                |
| 2                                                                                                             | 23 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5      | 6.490.000,00     | 5.292.000,00     | (1.198.000,00)            | 81,54  |                |
| 2                                                                                                             | 23 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5      | 6.490.000,00     | 5.292.000,00     | (1.198.000,00)            | 81,54  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   |   | Administrasi Keuangan Perangkat Daerah                           | 4.960.862.906,00 | 4.240.851.958,00 | (720.010.948,00)          | 85,49  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                | 4.854.924.406,00 | 4.134.913.758,00 | (720.010.648,00)          | 85,17  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 4.854.924.406,00 | 4.134.913.758,00 | (720.010.648,00)          | 85,17  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                  | 4.854.924.406,00 | 4.134.913.758,00 | (720.010.648,00)          | 85,17  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 96.220.000,00    | 96.220.000,00    | 0,00                      | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 96.220.000,00    | 96.220.000,00    | 0,00                      | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                  | 96.220.000,00    | 96.220.000,00    | 0,00                      | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD      | 9.718.500,00     | 9.718.200,00     | (300,00)                  | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 9.718.500,00     | 9.718.200,00     | (300,00)                  | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                          | 9.718.500,00     | 9.718.200,00     | (300,00)                  | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |   | Administrasi Kepegawaian Perangkat Daerah                        | 100.000.000,00   | 99.845.620,00    | (154.380,00)              | 99,85  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | 100.000.000,00   | 99.845.620,00    | (154.380,00)              | 99,85  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 100.000.000,00   | 99.845.620,00    | (154.380,00)              | 99,85  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                          | 100.000.000,00   | 99.845.620,00    | (154.380,00)              | 99,85  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |   | Administrasi Umum Perangkat Daerah                               | 523.187.764,00   | 498.693.604,00   | (24.494.160,00)           | 95,32  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 12.796.200,00    | 12.355.000,00    | (441.200,00)              | 96,55  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 12.796.200,00    | 12.355.000,00    | (441.200,00)              | 96,55  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                          | 12.796.200,00    | 12.355.000,00    | (441.200,00)              | 96,55  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                     | 8.927.864,00     | 6.624.500,00     | (2.303.364,00)            | 74,20  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 8.927.864,00     | 6.624.500,00     | (2.303.364,00)            | 74,20  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                          | 8.927.864,00     | 6.624.500,00     | (2.303.364,00)            | 74,20  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                   | 74.337.000,00  | 68.298.400,00  | (6.038.600,00)            | 91,88  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 74.337.000,00  | 68.298.400,00  | (6.038.600,00)            | 91,88  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 74.337.000,00  | 68.298.400,00  | (6.038.600,00)            | 91,88  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetakan dan Penggandaan                          | 32.621.700,00  | 24.339.400,00  | (8.282.300,00)            | 74,61  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 32.621.700,00  | 24.339.400,00  | (8.282.300,00)            | 74,61  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 32.621.700,00  | 24.339.400,00  | (8.282.300,00)            | 74,61  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 394.505.000,00 | 387.076.304,00 | (7.428.696,00)            | 98,12  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 394.505.000,00 | 387.076.304,00 | (7.428.696,00)            | 98,12  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 394.505.000,00 | 387.076.304,00 | (7.428.696,00)            | 98,12  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 910.371.000,00 | 895.267.500,00 | (15.103.500,00)           | 98,34  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   |  | Pengadaan Mebel                                                    | 124.185.000,00 | 124.185.000,00 | 0,00                      | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 78.480.000,00  | 78.480.000,00  | 0,00                      | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 78.480.000,00  | 78.480.000,00  | 0,00                      | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   |  | BELANJA MODAL                                                      | 45.705.000,00  | 45.705.000,00  | 0,00                      | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                  | 45.705.000,00  | 45.705.000,00  | 0,00                      | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   |  | Pengadaan Peralatan dan Mesin Lainnya                              | 704.349.000,00 | 689.297.500,00 | (15.051.500,00)           | 97,86  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                      | 704.349.000,00 | 689.297.500,00 | (15.051.500,00)           | 97,86  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                  | 704.349.000,00 | 689.297.500,00 | (15.051.500,00)           | 97,86  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 |   |   |   |  | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 81.837.000,00  | 81.785.000,00  | (52.000,00)               | 99,94  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 10.628.000,00  | 10.576.000,00  | (52.000,00)               | 99,51  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 10.628.000,00  | 10.576.000,00  | (52.000,00)               | 99,51  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 2 |   |  | BELANJA MODAL                                                      | 71.209.000,00  | 71.209.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                              | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                     | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                   | 71.209.000,00  | 71.209.000,00  | 0,00                      | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 739.768.029,00 | 514.706.283,00 | (225.061.746,00)          | 69,58  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 169.528.029,00 | 106.665.703,00 | (62.862.326,00)           | 62,92  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 169.528.029,00 | 106.665.703,00 | (62.862.326,00)           | 62,92  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 169.528.029,00 | 106.665.703,00 | (62.862.326,00)           | 62,92  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 570.240.000,00 | 408.040.580,00 | (162.199.420,00)          | 71,56  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 570.240.000,00 | 408.040.580,00 | (162.199.420,00)          | 71,56  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 570.240.000,00 | 408.040.580,00 | (162.199.420,00)          | 71,56  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 352.266.962,00 | 310.415.523,00 | (41.851.439,00)           | 88,12  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00  | 30.721.900,00  | (8.268.100,00)            | 78,79  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 38.990.000,00  | 30.721.900,00  | (8.268.100,00)            | 78,79  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 38.990.000,00  | 30.721.900,00  | (8.268.100,00)            | 78,79  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 129.740.000,00 | 127.023.073,00 | (2.716.927,00)            | 97,91  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 129.740.000,00 | 127.023.073,00 | (2.716.927,00)            | 97,91  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 129.740.000,00 | 127.023.073,00 | (2.716.927,00)            | 97,91  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 44.220.000,00  | 43.530.500,00  | (689.500,00)              | 98,44  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 44.220.000,00  | 43.530.500,00  | (689.500,00)              | 98,44  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 44.220.000,00  | 43.530.500,00  | (689.500,00)              | 98,44  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                   | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                          | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                             | 139.316.962,00 | 109.140.050,00 | (30.176.912,00)           | 78,34  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                          | 73.036.000,00  | 72.921.300,00  | (114.700,00)              | 99,84  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                  | 73.036.000,00  | 72.921.300,00  | (114.700,00)              | 99,84  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 |   |  | BELANJA MODAL                                                                                            | 66.280.962,00  | 36.218.750,00  | (30.062.212,00)           | 54,64  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                        | 7.000.000,00   | 6.918.750,00   | (81.250,00)               | 98,84  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                        | 59.280.962,00  | 29.300.000,00  | (29.980.962,00)           | 49,43  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Pembinaan Perpustakaan                                                                           | 633.410.700,00 | 601.964.700,00 | (31.446.000,00)           | 95,04  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Pengelolaan Perpustakaan Tingkat Daerah Kabupaten/Kota                                                   | 359.049.000,00 | 339.999.000,00 | (19.050.000,00)           | 94,69  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 |   |   |   |  | Pengembangan Layanan Perpustakaan Rujukan Tingkat Kabupaten/Kota                                         | 145.554.000,00 | 126.504.000,00 | (19.050.000,00)           | 86,91  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                          | 145.554.000,00 | 126.504.000,00 | (19.050.000,00)           | 86,91  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                  | 145.554.000,00 | 126.504.000,00 | (19.050.000,00)           | 86,91  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Pengelolaan dan Pengembangan Bahan Pustaka                                                               | 213.495.000,00 | 213.495.000,00 | 0,00                      | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                          | 8.495.000,00   | 8.495.000,00   | 0,00                      | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                  | 8.495.000,00   | 8.495.000,00   | 0,00                      | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 |   |  | BELANJA MODAL                                                                                            | 205.000.000,00 | 205.000.000,00 | 0,00                      | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 2 | 5 |  | Belanja Modal Aset Tetap Lainnya                                                                         | 205.000.000,00 | 205.000.000,00 | 0,00                      | 100,00 |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Pembudayaan Gemar Membaca Tingkat Daerah Kabupaten/Kota                                                  | 274.361.700,00 | 261.965.700,00 | (12.396.000,00)           | 95,48  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   |  | Sosialisasi Budaya Baca dan Literasi pada Satuan Pendidikan Dasar dan Pendidikan Khusus serta Masyarakat | 179.999.900,00 | 171.849.900,00 | (8.150.000,00)            | 95,47  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                          | 179.999.900,00 | 171.849.900,00 | (8.150.000,00)            | 95,47  |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                  | 179.999.900,00 | 171.849.900,00 | (8.150.000,00)            | 95,47  |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                        | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                        |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 |   |   |   | Pengembangan Literasi Berbasis<br>Inklusi Sosial                                                       | 64.361.800,00  | 60.115.800,00  | (4.246.000,00)  | 93,40                     |   |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                        | 64.361.800,00  | 60.115.800,00  | (4.246.000,00)  | 93,40                     |   |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                | 64.361.800,00  | 60.115.800,00  | (4.246.000,00)  | 93,40                     |   |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   | Pemilihan Duta Baca Tingkat Daerah<br>Kabupaten/Kota                                                   | 30.000.000,00  | 30.000.000,00  | 0,00            | 100,00                    |   |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                                        | 30.000.000,00  | 30.000.000,00  | 0,00            | 100,00                    |   |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                | 30.000.000,00  | 30.000.000,00  | 0,00            | 100,00                    |   |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Pelestarian Koleksi Nasional<br>Dan Naskah Kuno                                                | 16.600.000,00  | 16.600.000,00  | 0,00            | 100,00                    |   |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   | Pengembangan Koleksi Budaya Etnis<br>Nusantara yang ditemukan oleh<br>Pemerintah Daerah Kabupaten/Kota | 16.600.000,00  | 16.600.000,00  | 0,00            | 100,00                    |   |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 |   |   |   | Seleksi dan Pengadaan Koleksi Budaya<br>Etnis Nusantara                                                | 15.000.000,00  | 15.000.000,00  | 0,00            | 100,00                    |   |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 2 |   | BELANJA MODAL                                                                                          | 15.000.000,00  | 15.000.000,00  | 0,00            | 100,00                    |   |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 2 | 5 | Belanja Modal Aset Tetap Lainnya                                                                       | 15.000.000,00  | 15.000.000,00  | 0,00            | 100,00                    |   |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 |   |   |   | Pengolahan dan Penyiangan Koleksi<br>Budaya Etnis Nusantara                                            | 1.600.000,00   | 1.600.000,00   | 0,00            | 100,00                    |   |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                        | 1.600.000,00   | 1.600.000,00   | 0,00            | 100,00                    |   |                |
| 2             | 23 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                | 1.600.000,00   | 1.600.000,00   | 0,00            | 100,00                    |   |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Pengelolaan Arsip                                                                              | 250.587.500,00 | 239.051.832,00 | (11.535.668,00) | 95,40                     |   |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   | Pengelolaan Arsip Dinamis Daerah<br>Kabupaten/Kota                                                     | 128.463.000,00 | 125.011.000,00 | (3.452.000,00)  | 97,31                     |   |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 |   |   |   | Penciptaan dan Penggunaan Arsip<br>Dinamis                                                             | 67.878.000,00  | 67.034.000,00  | (844.000,00)    | 98,76                     |   |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                        | 67.878.000,00  | 67.034.000,00  | (844.000,00)    | 98,76                     |   |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                | 67.878.000,00  | 67.034.000,00  | (844.000,00)    | 98,76                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                       | JUMLAH (Rp)    |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------------------------------|----------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                              | ANGGARAN       | REALISASI     | (Rp)                      | %      |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   |  | Pemeliharaan dan Penyusutan Arsip Dinamis                                                    | 29.585.000,00  | 26.977.000,00 | (2.608.000,00)            | 91,18  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 23.477.000,00  | 23.477.000,00 | 0,00                      | 100,00 |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 23.477.000,00  | 23.477.000,00 | 0,00                      | 100,00 |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                                                | 6.108.000,00   | 3.500.000,00  | (2.608.000,00)            | 57,30  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                            | 6.108.000,00   | 3.500.000,00  | (2.608.000,00)            | 57,30  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   |   |  | Pengawasan Arsip Dinamis Kewenangan Kabupaten/Kota                                           | 31.000.000,00  | 31.000.000,00 | 0,00                      | 100,00 |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 31.000.000,00  | 31.000.000,00 | 0,00                      | 100,00 |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 31.000.000,00  | 31.000.000,00 | 0,00                      | 100,00 |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Pengelolaan Arsip Statis Daerah Kabupaten/Kota                                               | 22.000.000,00  | 21.572.000,00 | (428.000,00)              | 98,05  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   |  | Pengumpulan dan Penyampaian Salinan Otentik Naskah Asli Arsip Terjaga Kepada ANRI            | 6.000.000,00   | 5.780.000,00  | (220.000,00)              | 96,33  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 6.000.000,00   | 5.780.000,00  | (220.000,00)              | 96,33  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 6.000.000,00   | 5.780.000,00  | (220.000,00)              | 96,33  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   |  | Akuisisi, Pengolahan, Preservasi, dan Akses Arsip Statis                                     | 16.000.000,00  | 15.792.000,00 | (208.000,00)              | 98,70  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 16.000.000,00  | 15.792.000,00 | (208.000,00)              | 98,70  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 16.000.000,00  | 15.792.000,00 | (208.000,00)              | 98,70  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |   |   |   |  | Pengelolaan Simpul Jaringan Informasi Kearsipan Nasional Tingkat Kabupaten/Kota              | 100.124.500,00 | 92.468.832,00 | (7.655.668,00)            | 92,35  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 |   |   |   |  | Penyediaan Informasi, Akses dan Layanan Kearsipan Tingkat Daerah Kabupaten/Kota melalui JIKN | 28.130.500,00  | 28.080.500,00 | (50.000,00)               | 99,82  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.03 |    | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 2.619.500,00   | 2.569.500,00  | (50.000,00)               | 98,09  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 2.619.500,00   | 2.569.500,00  | (50.000,00)               | 98,09  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                           | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                  | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | 2 |   |  | BELANJA MODAL                                                                                                    | 25.511.000,00 | 25.511.000,00 | 0,00                      | 100,00 |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | 2 |   |  | Belanja Modal Peralatan dan Mesin                                                                                | 25.511.000,00 | 25.511.000,00 | 0,00                      | 100,00 |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 |   |   |   |  | Pemberdayaan Kapasitas Unit Kearsipan dan Lembaga Kearsipan Daerah Kabupaten/Kota                                | 71.994.000,00 | 64.388.332,00 | (7.605.668,00)            | 89,44  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                  | 71.994.000,00 | 64.388.332,00 | (7.605.668,00)            | 89,44  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                          | 71.994.000,00 | 64.388.332,00 | (7.605.668,00)            | 89,44  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Perlindungan Dan Penyelamatan Arsip                                                                      | 80.305.500,00 | 77.260.500,00 | (3.045.000,00)            | 96,21  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Pemusnahan Arsip Dilingkungan Pemerintah Daerah Kabupaten/Kota yang Memiliki Retensi di Bawah 10 (sepuluh) Tahun | 12.675.000,00 | 9.905.000,00  | (2.770.000,00)            | 78,15  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Penilaian, Penetapan dan Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 (sepuluh) Tahun          | 4.200.000,00  | 1.600.000,00  | (2.600.000,00)            | 38,10  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                  | 4.200.000,00  | 1.600.000,00  | (2.600.000,00)            | 38,10  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                          | 4.200.000,00  | 1.600.000,00  | (2.600.000,00)            | 38,10  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 |   |   |   |  | Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 Tahun                                             | 8.475.000,00  | 8.305.000,00  | (170.000,00)              | 97,99  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                  | 8.475.000,00  | 8.305.000,00  | (170.000,00)              | 97,99  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                          | 8.475.000,00  | 8.305.000,00  | (170.000,00)              | 97,99  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   |  | Perlindungan dan Penyelamatan Arsip Akibat Bencana yang Berskala Kabupaten/Kota                                  | 3.039.000,00  | 2.942.000,00  | (97.000,00)               | 96,81  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 |   |   |   |  | Evakuasi dan Identifikasi Arsip Akibat Bencana                                                                   | 3.039.000,00  | 2.942.000,00  | (97.000,00)               | 96,81  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                  | 3.039.000,00  | 2.942.000,00  | (97.000,00)               | 96,81  |                |
| 2             | 24 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                          | 3.039.000,00  | 2.942.000,00  | (97.000,00)               | 96,81  |                |

| KODE REKENING       |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                  | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|                     |    |                   |    |      |    |   |   |   |  |                                                                                                                                         | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.03 |    |   |   |   |  | Penyelamatan Arsip Perangkat Daerah Kabupaten/Kota yang Digabung dan/atau Dibubarkan, dan Pemekaran Daerah Kecamatan dan Desa/Kelurahan | 52.091.500,00      | 51.913.500,00      | (178.000,00)              | 99,66  |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 |   |   |   |  | Pendataan, Penyusunan Daftar dan Penilaian serta Penyerahan atau Pemusnahan Arsip bagi Penggabungan Perangkat Daerah Kabupaten/Kota     | 25.495.500,00      | 25.425.500,00      | (70.000,00)               | 99,73  |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                         | 23.495.500,00      | 23.425.500,00      | (70.000,00)               | 99,70  |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                 | 23.495.500,00      | 23.425.500,00      | (70.000,00)               | 99,70  |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                           | 2.000.000,00       | 2.000.000,00       | 0,00                      | 100,00 |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                       | 2.000.000,00       | 2.000.000,00       | 0,00                      | 100,00 |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 |   |   |   |  | Pendataan, Penyusunan Daftar dan Penilaian Serta Penyerahan atau Pemusnahan Arsip bagi Pembubaran Perangkat Daerah Kabupaten/Kota       | 26.596.000,00      | 26.488.000,00      | (108.000,00)              | 99,59  |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                         | 24.596.000,00      | 24.488.000,00      | (108.000,00)              | 99,56  |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                 | 24.596.000,00      | 24.488.000,00      | (108.000,00)              | 99,56  |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                           | 2.000.000,00       | 2.000.000,00       | 0,00                      | 100,00 |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                       | 2.000.000,00       | 2.000.000,00       | 0,00                      | 100,00 |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.04 |    |   |   |   |  | Autentikasi Arsip Statis dan Arsip Hasil Alih Media Kabupaten/Kota                                                                      | 12.500.000,00      | 12.500.000,00      | 0,00                      | 100,00 |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.04 | 02 |   |   |   |  | Penilaian dan Penetapan Hasil Alih Media sesuai Persyaratan Penjaminan Keabsahan Arsip                                                  | 12.500.000,00      | 12.500.000,00      | 0,00                      | 100,00 |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.04 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                         | 145.000,00         | 145.000,00         | 0,00                      | 100,00 |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.04 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                 | 145.000,00         | 145.000,00         | 0,00                      | 100,00 |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.04 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                           | 12.355.000,00      | 12.355.000,00      | 0,00                      | 100,00 |                |
| 2                   | 24 | 0-00.0-00.0-00.00 | 03 | 2.04 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                       | 12.355.000,00      | 12.355.000,00      | 0,00                      | 100,00 |                |
| Surplus / (Defisit) |    |                   |    |      |    |   |   |   |  |                                                                                                                                         | (8.586.782.361,00) | (7.512.661.520,00) | 1.074.120.841,00          | 87,49  |                |

| KODE REKENING | URAIAN                                 | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----------------------------------------|--------------------|--------------------|---------------------------|-------|----------------|
|               |                                        | ANGGARAN           | REALISASI          | (Rp)                      | %     |                |
|               |                                        |                    |                    |                           |       |                |
|               | PEMBIAYAAN NETTO                       | 0,00               | 0,00               | 0,00                      | 0,00  |                |
|               | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | (8.586.782.361,00) | (7.512.661.520,00) | 1.074.120.841,00          | 87,49 |                |



PEMERINTAH KABUPATEN BANJARNEGARA  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 3.27 URUSAN PEMERINTAHAN PILIHAN Pertanian |    |                   |    |      |    |   |        |                                                                                       |                   |                   |                           |       |                |
|------------------------------------------------------------------|----|-------------------|----|------|----|---|--------|---------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
| Organisasi : 3.27 . 0-00.0-00.0-00.00 Dinas Pertanian            |    |                   |    |      |    |   |        |                                                                                       |                   |                   |                           |       |                |
| KODE REKENING                                                    |    |                   |    |      |    |   | URAIAN |                                                                                       | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|                                                                  |    |                   |    |      |    |   |        |                                                                                       | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 3                                                                | 27 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 |        | PENDAPATAN DAERAH                                                                     | 260.000.000,00    | 198.770.000,00    | (61.230.000,00)           | 76,45 |                |
| 3                                                                | 27 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 | 1      | PENDAPATAN ASLI DAERAH (PAD)                                                          | 260.000.000,00    | 198.770.000,00    | (61.230.000,00)           | 76,45 |                |
| 3                                                                | 27 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 | 1 2    | Retribusi Daerah                                                                      | 260.000.000,00    | 198.770.000,00    | (61.230.000,00)           | 76,45 |                |
| 3                                                                | 27 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 |        | BELANJA DAERAH                                                                        | 52.303.202.802,00 | 47.924.250.542,00 | (4.378.952.260,00)        | 91,63 |                |
| 3                                                                | 27 | 0-00.0-00.0-00.00 | 01 |      |    |   |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                           | 39.033.010.473,00 | 35.632.949.961,00 | (3.400.060.512,00)        | 91,29 |                |
| 3                                                                | 27 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 60.000.000,00     | 55.994.500,00     | (4.005.500,00)            | 93,32 |                |
| 3                                                                | 27 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 29.000.000,00     | 27.987.000,00     | (1.013.000,00)            | 96,51 |                |
| 3                                                                | 27 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1      | BELANJA OPERASI                                                                       | 29.000.000,00     | 27.987.000,00     | (1.013.000,00)            | 96,51 |                |
| 3                                                                | 27 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 2    | Belanja Barang dan Jasa                                                               | 29.000.000,00     | 27.987.000,00     | (1.013.000,00)            | 96,51 |                |
| 3                                                                | 27 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |        | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 25.000.000,00     | 22.482.500,00     | (2.517.500,00)            | 89,93 |                |
| 3                                                                | 27 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1      | BELANJA OPERASI                                                                       | 25.000.000,00     | 22.482.500,00     | (2.517.500,00)            | 89,93 |                |
| 3                                                                | 27 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 2    | Belanja Barang dan Jasa                                                               | 25.000.000,00     | 22.482.500,00     | (2.517.500,00)            | 89,93 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                        | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                               | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   |  | Evaluasi Kinerja Perangkat Daerah                                             | 6.000.000,00      | 5.525.000,00      | (475.000,00)              | 92,08 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 6.000.000,00      | 5.525.000,00      | (475.000,00)              | 92,08 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 6.000.000,00      | 5.525.000,00      | (475.000,00)              | 92,08 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   |  | Administrasi Keuangan Perangkat Daerah                                        | 31.017.046.801,00 | 28.604.931.400,00 | (2.412.115.401,00)        | 92,22 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   |  | Penyediaan Gaji dan Tunjangan ASN                                             | 30.805.390.801,00 | 28.406.453.800,00 | (2.398.937.001,00)        | 92,21 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 30.805.390.801,00 | 28.406.453.800,00 | (2.398.937.001,00)        | 92,21 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                               | 30.805.390.801,00 | 28.406.453.800,00 | (2.398.937.001,00)        | 92,21 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD              | 191.480.000,00    | 183.294.500,00    | (8.185.500,00)            | 95,73 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 191.480.000,00    | 183.294.500,00    | (8.185.500,00)            | 95,73 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                               | 177.400.000,00    | 173.800.000,00    | (3.600.000,00)            | 97,97 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 14.080.000,00     | 9.494.500,00      | (4.585.500,00)            | 67,43 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 6.000.000,00      | 5.104.000,00      | (896.000,00)              | 85,07 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 6.000.000,00      | 5.104.000,00      | (896.000,00)              | 85,07 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 6.000.000,00      | 5.104.000,00      | (896.000,00)              | 85,07 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 14.176.000,00     | 10.079.100,00     | (4.096.900,00)            | 71,10 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 14.176.000,00     | 10.079.100,00     | (4.096.900,00)            | 71,10 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 14.176.000,00     | 10.079.100,00     | (4.096.900,00)            | 71,10 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |  | Administrasi Barang Milik Daerah pada Perangkat Daerah                        | 5.000.000,00      | 4.940.800,00      | (59.200,00)               | 98,82 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   |  | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD             | 5.000.000,00      | 4.940.800,00      | (59.200,00)               | 98,82 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 5.000.000,00      | 4.940.800,00      | (59.200,00)               | 98,82 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 5.000.000,00      | 4.940.800,00      | (59.200,00)               | 98,82 |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   | Administrasi Kepegawaian Perangkat Daerah                        | 109.000.000,00   | 61.559.270,00    | (47.440.730,00)           | 56,48 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | 109.000.000,00   | 61.559.270,00    | (47.440.730,00)           | 56,48 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | BELANJA OPERASI                                                  | 109.000.000,00   | 61.559.270,00    | (47.440.730,00)           | 56,48 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | Belanja Barang dan Jasa                                          | 109.000.000,00   | 61.559.270,00    | (47.440.730,00)           | 56,48 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   | Administrasi Umum Perangkat Daerah                               | 2.013.033.715,00 | 1.943.942.511,00 | (69.091.204,00)           | 96,57 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 33.000.000,00    | 32.670.000,00    | (330.000,00)              | 99,00 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | BELANJA OPERASI                                                  | 33.000.000,00    | 32.670.000,00    | (330.000,00)              | 99,00 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | Belanja Barang dan Jasa                                          | 33.000.000,00    | 32.670.000,00    | (330.000,00)              | 99,00 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   | Penyediaan Peralatan dan Perlengkapan Kantor                     | 464.577.020,00   | 445.595.000,00   | (18.982.020,00)           | 95,91 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | BELANJA OPERASI                                                  | 39.748.500,00    | 36.915.000,00    | (2.833.500,00)            | 92,87 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | Belanja Pegawai                                                  | 1.360.000,00     | 0,00             | (1.360.000,00)            | 0,00  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | Belanja Barang dan Jasa                                          | 38.388.500,00    | 36.915.000,00    | (1.473.500,00)            | 96,16 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | BELANJA MODAL                                                    | 424.828.520,00   | 408.680.000,00   | (16.148.520,00)           | 96,20 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | Belanja Modal Peralatan dan Mesin                                | 424.828.520,00   | 408.680.000,00   | (16.148.520,00)           | 96,20 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   | Penyediaan Bahan Logistik Kantor                                 | 54.687.700,00    | 53.755.000,00    | (932.700,00)              | 98,29 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | BELANJA OPERASI                                                  | 54.687.700,00    | 53.755.000,00    | (932.700,00)              | 98,29 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | Belanja Barang dan Jasa                                          | 54.687.700,00    | 53.755.000,00    | (932.700,00)              | 98,29 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   | Penyediaan Barang Cetakan dan Penggandaan                        | 15.197.000,00    | 9.087.500,00     | (6.109.500,00)            | 59,80 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | BELANJA OPERASI                                                  | 15.197.000,00    | 9.087.500,00     | (6.109.500,00)            | 59,80 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | Belanja Barang dan Jasa                                          | 15.197.000,00    | 9.087.500,00     | (6.109.500,00)            | 59,80 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD             | 1.445.571.995,00 | 1.402.835.011,00 | (42.736.984,00)           | 97,04 |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 1.445.571.995,00 | 1.402.835.011,00 | (42.736.984,00)           | 97,04  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 1.445.571.995,00 | 1.402.835.011,00 | (42.736.984,00)           | 97,04  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah  | 542.026.000,00   | 513.100.000,00   | (28.926.000,00)           | 94,66  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 |   |   |   |  | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 487.666.000,00   | 472.100.000,00   | (15.566.000,00)           | 96,81  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 1.360.000,00     | 0,00             | (1.360.000,00)            | 0,00   |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                   | 1.360.000,00     | 0,00             | (1.360.000,00)            | 0,00   |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | 5 | 2 |   |  | BELANJA MODAL                                                     | 486.306.000,00   | 472.100.000,00   | (14.206.000,00)           | 97,08  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                 | 486.306.000,00   | 472.100.000,00   | (14.206.000,00)           | 97,08  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 |   |   |   |  | Pengadaan Kendaraan Dinas Operasional atau Lapangan               | 54.360.000,00    | 41.000.000,00    | (13.360.000,00)           | 75,42  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 1.360.000,00     | 0,00             | (1.360.000,00)            | 0,00   |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 1 | 1 |  | Belanja Pegawai                                                   | 1.360.000,00     | 0,00             | (1.360.000,00)            | 0,00   |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                     | 53.000.000,00    | 41.000.000,00    | (12.000.000,00)           | 77,36  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                 | 53.000.000,00    | 41.000.000,00    | (12.000.000,00)           | 77,36  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah              | 3.916.464.129,00 | 3.110.765.882,00 | (805.698.247,00)          | 79,43  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik           | 372.014.129,00   | 286.407.082,00   | (85.607.047,00)           | 76,99  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 372.014.129,00   | 286.407.082,00   | (85.607.047,00)           | 76,99  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 372.014.129,00   | 286.407.082,00   | (85.607.047,00)           | 76,99  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                             | 3.544.450.000,00 | 2.824.358.800,00 | (720.091.200,00)          | 79,68  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 3.544.450.000,00 | 2.824.358.800,00 | (720.091.200,00)          | 79,68  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 1 |  | Belanja Pegawai                                                   | 13.000.000,00    | 13.000.000,00    | 0,00                      | 100,00 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 3.531.450.000,00 | 2.811.358.800,00 | (720.091.200,00)          | 79,61  |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                          | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|-----------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |                                                                                                                 | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           | 1.370.439.828,00 | 1.337.715.598,00 | (32.724.230,00)           | 97,61 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 595.170.000,00   | 576.445.258,00   | (18.724.742,00)           | 96,85 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 1 | BELANJA OPERASI                                                                                                 | 595.170.000,00   | 576.445.258,00   | (18.724.742,00)           | 96,85 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 1 | Belanja Barang dan Jasa                                                                                         | 595.170.000,00   | 576.445.258,00   | (18.724.742,00)           | 96,85 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   | Pemeliharaan Peralatan dan Mesin Lainnya                                                                        | 98.850.000,00    | 87.992.740,00    | (10.857.260,00)           | 89,02 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 1 | BELANJA OPERASI                                                                                                 | 98.850.000,00    | 87.992.740,00    | (10.857.260,00)           | 89,02 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 1 | Belanja Barang dan Jasa                                                                                         | 98.850.000,00    | 87.992.740,00    | (10.857.260,00)           | 89,02 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                    | 676.419.828,00   | 673.277.600,00   | (3.142.228,00)            | 99,54 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 1 | BELANJA OPERASI                                                                                                 | 473.600.000,00   | 470.997.600,00   | (2.602.400,00)            | 99,45 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 1 | Belanja Barang dan Jasa                                                                                         | 473.600.000,00   | 470.997.600,00   | (2.602.400,00)            | 99,45 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 2 | BELANJA MODAL                                                                                                   | 202.819.828,00   | 202.280.000,00   | (539.828,00)              | 99,73 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 2 | Belanja Modal Gedung dan Bangunan                                                                               | 202.819.828,00   | 202.280.000,00   | (539.828,00)              | 99,73 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 |      |    |   | Program Penyediaan Dan Pengembangan Sarana Pertanian                                                            | 3.279.520.658,00 | 3.000.676.564,00 | (278.844.094,00)          | 91,50 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   | Pengawasan Penggunaan Sarana Pertanian                                                                          | 2.494.900.734,00 | 2.306.128.346,00 | (188.772.388,00)          | 92,43 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 |   | Pengawasan Penggunaan Sarana Pendukung Pertanian sesuai dengan Komoditas, Teknologi dan Spesifik Lokasi         | 854.664.734,00   | 848.045.375,00   | (6.619.359,00)            | 99,23 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 1 | BELANJA OPERASI                                                                                                 | 840.895.734,00   | 834.835.375,00   | (6.060.359,00)            | 99,28 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 1 | Belanja Barang dan Jasa                                                                                         | 840.895.734,00   | 834.835.375,00   | (6.060.359,00)            | 99,28 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 2 | BELANJA MODAL                                                                                                   | 13.769.000,00    | 13.210.000,00    | (559.000,00)              | 95,94 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                        | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                               | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                             | 13.769.000,00    | 13.210.000,00    | (559.000,00)              | 95,94 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   |  | Pendampingan Penggunaan Sarana Pendukung Pertanian                                                                            | 1.640.236.000,00 | 1.458.082.971,00 | (182.153.029,00)          | 88,89 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                               | 1.640.236.000,00 | 1.458.082.971,00 | (182.153.029,00)          | 88,89 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                               | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                       | 1.640.236.000,00 | 1.458.082.971,00 | (182.153.029,00)          | 88,89 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Pengelolaan Sumber Daya Genetik (SDG) Hewan, Tumbuhan, dan Mikro Organisme Kewenangan Kabupaten/Kota                          | 515.199.954,00   | 455.516.300,00   | (59.683.654,00)           | 88,42 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   |  | Peningkatan Kualitas SDG Hewan/Tanaman                                                                                        | 168.997.640,00   | 156.549.310,00   | (12.448.330,00)           | 92,63 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                               | 168.997.640,00   | 156.549.310,00   | (12.448.330,00)           | 92,63 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                       | 168.997.640,00   | 156.549.310,00   | (12.448.330,00)           | 92,63 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   |  | Pemanfaatan SDG Hewan/Tanaman                                                                                                 | 197.374.500,00   | 171.459.750,00   | (25.914.750,00)           | 86,87 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                               | 197.374.500,00   | 171.459.750,00   | (25.914.750,00)           | 86,87 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                       | 197.374.500,00   | 171.459.750,00   | (25.914.750,00)           | 86,87 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 |   |   |   |  | Penjaminan Kemurnian dan Kelestarian SDG Tanaman                                                                              | 148.827.814,00   | 127.507.240,00   | (21.320.574,00)           | 85,67 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                               | 146.225.814,00   | 124.957.240,00   | (21.268.574,00)           | 85,45 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                       | 146.225.814,00   | 124.957.240,00   | (21.268.574,00)           | 85,45 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                 | 2.602.000,00     | 2.550.000,00     | (52.000,00)               | 98,00 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                             | 2.602.000,00     | 2.550.000,00     | (52.000,00)               | 98,00 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.05 |    |   |   |   |  | Pengendalian dan Pengawasan Penyediaan dan Peredaran Benih/Bibit Ternak, dan Hijauan Pakan Ternak dalam Daerah Kabupaten/Kota | 269.419.970,00   | 239.031.918,00   | (30.388.052,00)           | 88,72 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.05 | 06 |   |   |   |  | Pengawasan Produksi Benih/Bibit Ternak dan HPT, Bahan Pakan/Pakan                                                             | 269.419.970,00   | 239.031.918,00   | (30.388.052,00)           | 88,72 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                                       | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                              | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.05 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                              | 169.419.970,00   | 146.031.918,00   | (23.388.052,00)           | 86,20 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.05 | 06 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                                                                              | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.05 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                      | 169.419.970,00   | 146.031.918,00   | (23.388.052,00)           | 86,20 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.05 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                                                                | 100.000.000,00   | 93.000.000,00    | (7.000.000,00)            | 93,00 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 02 | 2.05 | 06 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                                                            | 100.000.000,00   | 93.000.000,00    | (7.000.000,00)            | 93,00 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Penyediaan Dan Pengembangan Prasarana Pertanian                                                                                                                      | 3.527.202.530,00 | 3.258.395.500,00 | (268.807.030,00)          | 92,38 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Pengembangan Prasarana Pertanian                                                                                                                                             | 259.399.900,00   | 242.126.000,00   | (17.273.900,00)           | 93,34 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.01 | 15 |   |   |   |  | Pengelolaan Lahan Pertanian Pangan Berkelanjutan/LP2B, Kawasan Pertanian Pangan Berkelanjutan/KP2B dan Lahan Cadangan Pertanian Pangan Berkelanjutan/LCP2B di Kabupaten/Kota | 259.399.900,00   | 242.126.000,00   | (17.273.900,00)           | 93,34 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.01 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                              | 259.399.900,00   | 242.126.000,00   | (17.273.900,00)           | 93,34 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.01 | 15 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                                                                              | 5.330.000,00     | 0,00             | (5.330.000,00)            | 0,00  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.01 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                      | 254.069.900,00   | 242.126.000,00   | (11.943.900,00)           | 95,30 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   |  | Pembangunan Prasarana Pertanian                                                                                                                                              | 3.111.727.630,00 | 2.870.466.500,00 | (241.261.130,00)          | 92,25 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   |  | Pembangunan, Rehabilitasi dan Pemeliharaan Jalan Usaha Tani                                                                                                                  | 700.000.000,00   | 699.010.000,00   | (90.000,00)               | 99,86 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                              | 700.000.000,00   | 699.010.000,00   | (90.000,00)               | 99,86 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                      | 700.000.000,00   | 699.010.000,00   | (90.000,00)               | 99,86 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 |   |   |   |  | Pembangunan, Rehabilitasi dan Pemeliharaan Balai Penyuluh di Kecamatan serta sarana pendukungnya                                                                             | 488.320.000,00   | 461.983.500,00   | (26.336.500,00)           | 94,61 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                              | 162.070.000,00   | 136.703.500,00   | (25.366.500,00)           | 84,35 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                                                                              | 11.700.000,00    | 11.400.000,00    | (300.000,00)              | 97,44 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                      | 150.370.000,00   | 125.303.500,00   | (25.066.500,00)           | 83,33 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                       | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                              | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 2 |   |  | BELANJA MODAL                                                                                | 326.250.000,00   | 325.280.000,00   | (970.000,00)              | 99,70 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                            | 326.250.000,00   | 325.280.000,00   | (970.000,00)              | 99,70 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 |   |   |   |  | Pembangunan, Rehabilitasi dan Pemeliharaan Prasarana Pertanian Lainnya                       | 1.619.543.630,00 | 1.409.030.500,00 | (210.513.130,00)          | 87,00 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 160.234.630,00   | 114.850.500,00   | (45.384.130,00)           | 71,68 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 | 5 | 1 | 1 |  | Belanja Pegawai                                                                              | 25.950.000,00    | 19.400.000,00    | (6.550.000,00)            | 74,76 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 134.284.630,00   | 95.450.500,00    | (38.834.130,00)           | 71,08 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 | 5 | 2 |   |  | BELANJA MODAL                                                                                | 1.459.309.000,00 | 1.294.180.000,00 | (165.129.000,00)          | 88,68 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                            | 1.300.800.000,00 | 1.294.180.000,00 | (6.620.000,00)            | 99,49 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                   | 158.509.000,00   | 0,00             | (158.509.000,00)          | 0,00  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 15 |   |   |   |  | Pembangunan, Rehabilitasi, Pemeliharaan dan operasionalisasi Rumah Potong Hewan              | 303.864.000,00   | 300.442.500,00   | (3.421.500,00)            | 98,87 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 85.864.000,00    | 83.092.500,00    | (2.771.500,00)            | 96,77 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 15 | 5 | 1 | 1 |  | Belanja Pegawai                                                                              | 14.700.000,00    | 12.800.000,00    | (1.900.000,00)            | 87,07 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 71.164.000,00    | 70.292.500,00    | (871.500,00)              | 98,78 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 15 | 5 | 2 |   |  | BELANJA MODAL                                                                                | 218.000.000,00   | 217.350.000,00   | (650.000,00)              | 99,70 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 15 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                            | 218.000.000,00   | 217.350.000,00   | (650.000,00)              | 99,70 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.03 |    |   |   |   |  | Pengelolaan Wilayah Sumber Bibit Ternak dan Rumpun/Galur Ternak dalam Daerah Kabupaten/ Kota | 156.075.000,00   | 145.803.000,00   | (10.272.000,00)           | 93,42 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 |   |   |   |  | Pelestarian dan Pemanfaatan Wilayah Sumber Bibit Ternak dan Rumpun/Galur Ternak              | 84.675.000,00    | 82.787.500,00    | (1.887.500,00)            | 97,77 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 84.675.000,00    | 82.787.500,00    | (1.887.500,00)            | 97,77 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                                              | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 84.675.000,00    | 82.787.500,00    | (1.887.500,00)            | 97,77 |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                                               | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                                                      | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 |       | Pengawasan Wilayah Sumber Bibit Ternak dan Rumpun/Galur Ternak                                                                                       | 71.400.000,00    | 63.015.500,00    | (8.384.500,00)            | 88,26  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                      | 71.400.000,00    | 63.015.500,00    | (8.384.500,00)            | 88,26  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 1 1 | Belanja Pegawai                                                                                                                                      | 3.600.000,00     | 3.600.000,00     | 0,00                      | 100,00 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                              | 67.800.000,00    | 59.415.500,00    | (8.384.500,00)            | 87,63  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 |      |    |       | Program Pengendalian Kesehatan Hewan Dan Kesehatan Masyarakat Veteriner                                                                              | 1.518.946.459,00 | 1.467.752.320,00 | (51.194.139,00)           | 96,63  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |       | Penjaminan Kesehatan Hewan, Penutupan dan Pembukaan Daerah Wabah Penyakit Hewan Menular Dalam Daerah Kabupaten/Kota                                  | 274.997.890,00   | 273.858.750,00   | (1.139.140,00)            | 99,59  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 |       | Pemberantasan Penyakit Hewan Menular dan Zoonosis dalam 1 (satu) Daerah Kabupaten/Kota                                                               | 274.997.890,00   | 273.858.750,00   | (1.139.140,00)            | 99,59  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 | 5 1   | BELANJA OPERASI                                                                                                                                      | 274.997.890,00   | 273.858.750,00   | (1.139.140,00)            | 99,59  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                              | 274.997.890,00   | 273.858.750,00   | (1.139.140,00)            | 99,59  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |       | Pengawasan Pemasukan dan Pengeluaran Hewan dan Produk Hewan Daerah Kabupaten/Kota                                                                    | 359.849.239,00   | 325.546.430,00   | (34.302.809,00)           | 90,47  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 |       | Pengawasan atas Penerapan Persyaratan Teknis untuk Pemasukan dan/atau Pengeluaran Hewan, Produk Hewan dan Media Pembawa Penyakit Hewan Lainnya (HPM) | 359.849.239,00   | 325.546.430,00   | (34.302.809,00)           | 90,47  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 | 5 1   | BELANJA OPERASI                                                                                                                                      | 259.803.239,00   | 231.610.330,00   | (28.192.909,00)           | 89,15  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 | 5 1 1 | Belanja Pegawai                                                                                                                                      | 1.360.000,00     | 0,00             | (1.360.000,00)            | 0,00   |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                              | 258.443.239,00   | 231.610.330,00   | (26.832.909,00)           | 89,62  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 | 5 2   | BELANJA MODAL                                                                                                                                        | 100.046.000,00   | 93.936.100,00    | (6.109.900,00)            | 93,89  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 | 5 2 2 | Belanja Modal Peralatan dan Mesin                                                                                                                    | 100.046.000,00   | 93.936.100,00    | (6.109.900,00)            | 93,89  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                       | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                              | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.03 |    |   |   |   |  | Pengelolaan Pelayanan Jasa Laboratorium dan Jasa Medik Veteriner dalam Daerah Kabupaten/Kota | 517.190.500,00   | 508.366.500,00   | (8.824.000,00)            | 98,29 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.03 | 02 |   |   |   |  | Penyediaan Pelayanan Jasa Medik Veteriner                                                    | 517.190.500,00   | 508.366.500,00   | (8.824.000,00)            | 98,29 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.03 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 517.190.500,00   | 508.366.500,00   | (8.824.000,00)            | 98,29 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.03 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 517.190.500,00   | 508.366.500,00   | (8.824.000,00)            | 98,29 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.04 |    |   |   |   |  | Penerapan dan Pengawasan Persyaratan Teknis Kesehatan Masyarakat Veteriner                   | 312.909.310,00   | 306.684.640,00   | (6.224.670,00)            | 98,01 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 |   |   |   |  | Pengawasan Peredaran Hewan dan Produk Hewan                                                  | 198.292.900,00   | 192.595.800,00   | (5.697.100,00)            | 97,13 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 198.292.900,00   | 192.595.800,00   | (5.697.100,00)            | 97,13 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 198.292.900,00   | 192.595.800,00   | (5.697.100,00)            | 97,13 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.04 | 10 |   |   |   |  | Pengawasan Unit Usaha Produk Hewan                                                           | 114.616.410,00   | 114.088.840,00   | (527.570,00)              | 99,54 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.04 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 113.804.170,00   | 113.413.840,00   | (390.330,00)              | 99,66 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.04 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 113.804.170,00   | 113.413.840,00   | (390.330,00)              | 99,66 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.04 | 10 | 5 | 2 |   |  | BELANJA MODAL                                                                                | 812.240,00       | 675.000,00       | (137.240,00)              | 83,10 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.04 | 10 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                            | 812.240,00       | 675.000,00       | (137.240,00)              | 83,10 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.05 |    |   |   |   |  | Penerapan dan Pengawasan Persyaratan Teknis Kesejahteraan Hewan                              | 53.999.520,00    | 53.296.000,00    | (703.520,00)              | 98,70 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.05 | 03 |   |   |   |  | Pembinaan Penerapan Kesejahteraan Hewan pada Unit Usaha                                      | 53.999.520,00    | 53.296.000,00    | (703.520,00)              | 98,70 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.05 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 53.999.520,00    | 53.296.000,00    | (703.520,00)              | 98,70 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 04 | 2.05 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 53.999.520,00    | 53.296.000,00    | (703.520,00)              | 98,70 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Pengendalian Dan Penanggulangan Bencana Pertanian                                    | 1.805.683.750,00 | 1.574.258.920,00 | (231.424.830,00)          | 87,18 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Pengendalian dan Penanggulangan Bencana Pertanian Kabupaten/Kota                             | 1.805.683.750,00 | 1.574.258.920,00 | (231.424.830,00)          | 87,18 |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                  | JUMLAH (Rp)      |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---------------------------------------------------------------------------------------------------------|------------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |                                                                                                         | ANGGARAN         | REALISASI      | (Rp)                      | %     |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   | Pengendalian Organisme Pengganggu Tumbuhan (OPT) Tanaman Pangan, Hortikultura, dan Perkebunan           | 396.448.750,00   | 370.677.400,00 | (25.771.350,00)           | 93,50 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 1 | BELANJA OPERASI                                                                                         | 396.448.750,00   | 370.677.400,00 | (25.771.350,00)           | 93,50 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 1 | Belanja Barang dan Jasa                                                                                 | 396.448.750,00   | 370.677.400,00 | (25.771.350,00)           | 93,50 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 |   | Penanganan Dampak Perubahan Iklim (DPI) Tanaman Pangan, Hortikultura, dan Perkebunan                    | 181.784.000,00   | 136.210.220,00 | (45.573.780,00)           | 74,93 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | 1 | BELANJA OPERASI                                                                                         | 181.784.000,00   | 136.210.220,00 | (45.573.780,00)           | 74,93 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | 1 | Belanja Barang dan Jasa                                                                                 | 181.784.000,00   | 136.210.220,00 | (45.573.780,00)           | 74,93 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 |   | Pencegahan, Penanganan Kebakaran Lahan, dan Gangguan Usaha Tanaman Pangan, Hortikultura, dan Perkebunan | 227.451.000,00   | 213.107.700,00 | (14.343.300,00)           | 93,69 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 | 1 | BELANJA OPERASI                                                                                         | 227.451.000,00   | 213.107.700,00 | (14.343.300,00)           | 93,69 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 | 1 | Belanja Barang dan Jasa                                                                                 | 227.451.000,00   | 213.107.700,00 | (14.343.300,00)           | 93,69 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 |   | Penanggulangan Pasca Bencana Alam Bidang Tanaman Pangan, Hortikultura dan Perkebunan                    | 1.000.000.000,00 | 854.263.600,00 | (145.736.400,00)          | 85,43 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 | 1 | BELANJA OPERASI                                                                                         | 1.000.000.000,00 | 854.263.600,00 | (145.736.400,00)          | 85,43 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 | 1 | Belanja Barang dan Jasa                                                                                 | 1.000.000.000,00 | 854.263.600,00 | (145.736.400,00)          | 85,43 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 |      |    |   | Program Perizinan Usaha Pertanian                                                                       | 297.532.000,00   | 280.395.189,00 | (17.136.811,00)           | 94,24 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   | Penerbitan Izin Usaha Pertanian yang Kegiatan Usahanya dalam Daerah Kabupaten/Kota                      | 156.124.000,00   | 149.252.989,00 | (6.871.011,00)            | 95,60 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 |   | Penyusunan Standar Pelayanan Publik Pemberian Izin Usaha Pertanian                                      | 17.126.000,00    | 13.810.500,00  | (3.315.500,00)            | 80,64 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 1 | BELANJA OPERASI                                                                                         | 17.126.000,00    | 13.810.500,00  | (3.315.500,00)            | 80,64 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 1 | Belanja Barang dan Jasa                                                                                 | 17.126.000,00    | 13.810.500,00  | (3.315.500,00)            | 80,64 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   | Penilaian Kelayakan dan Pemberian Pertimbangan Teknis Izin Usaha Pertanian                              | 10.053.000,00    | 9.300.500,00   | (752.500,00)              | 92,51 |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                                 | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                        | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                        | 10.053.000,00  | 9.300.500,00   | (752.500,00)              | 92,51 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                | 10.053.000,00  | 9.300.500,00   | (752.500,00)              | 92,51 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                                                          | 0,00           | 0,00           | 0,00                      | 0,00  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                                                      | 0,00           | 0,00           | 0,00                      | 0,00  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   |  | Pembinaan dan Pengawasan<br>Penerapan standar dan Izin Usaha<br>Pertanian                                                                                              | 128.945.000,00 | 126.141.989,00 | (2.803.011,00)            | 97,83 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                        | 128.945.000,00 | 126.141.989,00 | (2.803.011,00)            | 97,83 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                | 128.945.000,00 | 126.141.989,00 | (2.803.011,00)            | 97,83 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                                                          | 0,00           | 0,00           | 0,00                      | 0,00  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                                                      | 0,00           | 0,00           | 0,00                      | 0,00  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.02 |    |   |   |   |  | Penerbitan Izin Usaha Produksi<br>Benih/Bibit Ternak dan Pakan, Fasilitas<br>Pemeliharaan Hewan, Rumah Sakit<br>Hewan/Pasar Hewan, Rumah Potong<br>Hewan               | 61.925.000,00  | 53.944.000,00  | (7.981.000,00)            | 87,11 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.02 | 01 |   |   |   |  | Penatausahaan Penerbitan Izin Usaha<br>Produksi Benih/Bibit Ternak dan Pakan,<br>Fasilitas Pemeliharaan Hewan, Rumah<br>Sakit Hewan/Pasar Hewan, Rumah<br>Potong Hewan | 61.925.000,00  | 53.944.000,00  | (7.981.000,00)            | 87,11 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                        | 61.925.000,00  | 53.944.000,00  | (7.981.000,00)            | 87,11 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                | 61.925.000,00  | 53.944.000,00  | (7.981.000,00)            | 87,11 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.03 |    |   |   |   |  | Izin Usaha Pengecer (Toko, Retail, Sub<br>Distributor) Obat Hewan                                                                                                      | 79.483.000,00  | 77.198.200,00  | (2.284.800,00)            | 97,13 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.03 | 01 |   |   |   |  | Fasilitasi Pemenuhan Komitmen<br>Penerbitan Izin Usaha Pengecer Obat<br>Hewan                                                                                          | 46.360.500,00  | 45.886.200,00  | (474.300,00)              | 98,98 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                        | 46.360.500,00  | 45.886.200,00  | (474.300,00)              | 98,98 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                | 46.360.500,00  | 45.886.200,00  | (474.300,00)              | 98,98 |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                       | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                              | ANGGARAN            | REALISASI           | (Rp)                      | %      |                |
|               |    |                   |    |      |    |       |                                                                              |                     |                     |                           |        |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.03 | 02 |       | Pengawasan Pelaksanaan Izin Usaha Pengecer Obat Hewan                        | 33.122.500,00       | 31.312.000,00       | (1.810.500,00)            | 94,53  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.03 | 02 | 5 1   | BELANJA OPERASI                                                              | 33.122.500,00       | 31.312.000,00       | (1.810.500,00)            | 94,53  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 06 | 2.03 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                      | 33.122.500,00       | 31.312.000,00       | (1.810.500,00)            | 94,53  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 07 |      |    |       | Program Penyuluhan Pertanian                                                 | 2.841.306.932,00    | 2.709.822.088,00    | (131.484.844,00)          | 95,37  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 07 | 2.01 |    |       | Pelaksanaan Penyuluhan Pertanian                                             | 2.841.306.932,00    | 2.709.822.088,00    | (131.484.844,00)          | 95,37  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 07 | 2.01 | 01 |       | Peningkatan Kapasitas Kelembagaan Penyuluhan Pertanian di Kecamatan dan Desa | 1.017.920.560,00    | 952.307.669,00      | (65.612.891,00)           | 93,55  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 07 | 2.01 | 01 | 5 1   | BELANJA OPERASI                                                              | 1.013.280.560,00    | 947.667.669,00      | (65.612.891,00)           | 93,52  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 07 | 2.01 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                      | 1.013.280.560,00    | 947.667.669,00      | (65.612.891,00)           | 93,52  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 07 | 2.01 | 01 | 5 2   | BELANJA MODAL                                                                | 4.640.000,00        | 4.640.000,00        | 0,00                      | 100,00 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 07 | 2.01 | 01 | 5 2 2 | Belanja Modal Peralatan dan Mesin                                            | 4.640.000,00        | 4.640.000,00        | 0,00                      | 100,00 |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 07 | 2.01 | 02 |       | Pengembangan Kapasitas Kelembagaan Petani di Kecamatan dan Desa              | 1.316.034.672,00    | 1.282.768.419,00    | (33.266.253,00)           | 97,47  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 07 | 2.01 | 02 | 5 1   | BELANJA OPERASI                                                              | 1.316.034.672,00    | 1.282.768.419,00    | (33.266.253,00)           | 97,47  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 07 | 2.01 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                      | 1.316.034.672,00    | 1.282.768.419,00    | (33.266.253,00)           | 97,47  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 07 | 2.01 | 03 |       | Penyediaan dan Pemanfaatan Sarana dan Prasarana Penyuluhan Pertanian         | 507.351.700,00      | 474.746.000,00      | (32.605.700,00)           | 93,57  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 07 | 2.01 | 03 | 5 1   | BELANJA OPERASI                                                              | 507.351.700,00      | 474.746.000,00      | (32.605.700,00)           | 93,57  |                |
| 3             | 27 | 0-00.0-00.0-00.00 | 07 | 2.01 | 03 | 5 1 2 | Belanja Barang dan Jasa                                                      | 507.351.700,00      | 474.746.000,00      | (32.605.700,00)           | 93,57  |                |
|               |    |                   |    |      |    |       | Surplus / (Defisit)                                                          | (52.043.202.802,00) | (47.725.480.542,00) | 4.317.722.260,00          | 91,70  |                |
|               |    |                   |    |      |    |       | PEMBIAYAAN NETTO                                                             | 0,00                | 0,00                | 0,00                      | 0,00   |                |
|               |    |                   |    |      |    |       | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                       | (52.043.202.802,00) | (47.725.480.542,00) | 4.317.722.260,00          | 91,70  |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 4.01 UNSUR PENDUKUNG URUSAN PEMERINTAHAN Sekretariat Daerah |    |                   |    |      |    |        |                                                                                       |                   |                   |                           |       |                |
|-----------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|---------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
| Organisasi : 4.01.0-00.0-00.0-00.00 Sekretariat Daerah                            |    |                   |    |      |    |        |                                                                                       |                   |                   |                           |       |                |
| KODE REKENING                                                                     |    |                   |    |      |    | URAIAN |                                                                                       | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|                                                                                   |    |                   |    |      |    |        |                                                                                       | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 4                                                                                 | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | PENDAPATAN DAERAH                                                                     | 200.000.000,00    | 66.050.000,00     | (133.950.000,00)          | 33,03 |                |
| 4                                                                                 | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 1    | PENDAPATAN ASLI DAERAH (PAD)                                                          | 200.000.000,00    | 66.050.000,00     | (133.950.000,00)          | 33,03 |                |
| 4                                                                                 | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 1 2  | Retribusi Daerah                                                                      | 200.000.000,00    | 66.050.000,00     | (133.950.000,00)          | 33,03 |                |
| 4                                                                                 | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                                        | 82.251.344.633,00 | 75.548.578.858,36 | (6.702.765.774,64)        | 91,85 |                |
| 4                                                                                 | 01 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                           | 58.496.872.333,00 | 53.572.913.467,36 | (4.923.958.865,64)        | 91,58 |                |
| 4                                                                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 197.904.000,00    | 186.906.300,00    | (10.997.700,00)           | 94,44 |                |
| 4                                                                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 125.567.500,00    | 119.422.300,00    | (6.145.200,00)            | 95,11 |                |
| 4                                                                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 1    | BELANJA OPERASI                                                                       | 125.567.500,00    | 119.422.300,00    | (6.145.200,00)            | 95,11 |                |
| 4                                                                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 1 2  | Belanja Barang dan Jasa                                                               | 125.567.500,00    | 119.422.300,00    | (6.145.200,00)            | 95,11 |                |
| 4                                                                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |        | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 33.246.500,00     | 31.448.000,00     | (1.798.500,00)            | 94,59 |                |
| 4                                                                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 1    | BELANJA OPERASI                                                                       | 33.246.500,00     | 31.448.000,00     | (1.798.500,00)            | 94,59 |                |
| 4                                                                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 1 2  | Belanja Barang dan Jasa                                                               | 33.246.500,00     | 31.448.000,00     | (1.798.500,00)            | 94,59 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                  | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   |  | Evaluasi Kinerja Perangkat Daerah                                | 39.090.000,00     | 36.036.000,00     | (3.054.000,00)            | 92,19 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 39.090.000,00     | 36.036.000,00     | (3.054.000,00)            | 92,19 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 39.090.000,00     | 36.036.000,00     | (3.054.000,00)            | 92,19 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   |  | Administrasi Keuangan Perangkat Daerah                           | 19.610.893.401,00 | 18.702.300.901,00 | (908.592.500,00)          | 95,37 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   |  | Penyediaan Gaji dan Tunjangan ASN                                | 18.972.510.901,00 | 18.189.896.901,00 | (782.614.000,00)          | 95,88 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 18.972.510.901,00 | 18.189.896.901,00 | (782.614.000,00)          | 95,88 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                  | 18.972.510.901,00 | 18.189.896.901,00 | (782.614.000,00)          | 95,88 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 638.382.500,00    | 512.404.000,00    | (125.978.500,00)          | 80,27 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 638.382.500,00    | 512.404.000,00    | (125.978.500,00)          | 80,27 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                  | 591.120.000,00    | 467.340.000,00    | (123.780.000,00)          | 79,06 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 47.262.500,00     | 45.064.000,00     | (2.198.500,00)            | 95,35 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                        | 205.000.000,00    | 204.362.198,00    | (637.802,00)              | 99,69 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 10 |   |   |   |  | Sosialisasi Peraturan Perundang-Undangan                         | 120.000.000,00    | 119.498.000,00    | (502.000,00)              | 99,58 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 120.000.000,00    | 119.498.000,00    | (502.000,00)              | 99,58 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 120.000.000,00    | 119.498.000,00    | (502.000,00)              | 99,58 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | 85.000.000,00     | 84.864.198,00     | (135.802,00)              | 99,84 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 85.000.000,00     | 84.864.198,00     | (135.802,00)              | 99,84 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 85.000.000,00     | 84.864.198,00     | (135.802,00)              | 99,84 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                               | 7.489.951.692,00  | 6.981.097.676,00  | (508.854.016,00)          | 93,21 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 45.174.000,00     | 45.039.000,00     | (135.000,00)              | 99,70 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 45.174.000,00     | 45.039.000,00     | (135.000,00)              | 99,70 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                   | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------|--------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                   |        | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           |        | 45.174.000,00    | 45.039.000,00    | (135.000,00)              | 99,70 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                      |        | 2.935.556.000,00 | 2.635.266.070,00 | (300.289.930,00)          | 89,77 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   | BELANJA OPERASI                                                   |        | 42.846.000,00    | 27.977.300,00    | (14.868.700,00)           | 65,30 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 1 | Belanja Pegawai                                                   |        | 12.740.000,00    | 4.900.000,00     | (7.840.000,00)            | 38,46 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           |        | 30.106.000,00    | 23.077.300,00    | (7.028.700,00)            | 76,65 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   | BELANJA MODAL                                                     |        | 2.892.710.000,00 | 2.607.288.770,00 | (285.421.230,00)          | 90,13 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                 |        | 2.892.710.000,00 | 2.607.288.770,00 | (285.421.230,00)          | 90,13 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   | Fasilitasi Kunjungan Tamu                                         |        | 27.940.000,00    | 21.875.000,00    | (6.065.000,00)            | 78,29 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   | BELANJA OPERASI                                                   |        | 27.940.000,00    | 21.875.000,00    | (6.065.000,00)            | 78,29 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           |        | 27.940.000,00    | 21.875.000,00    | (6.065.000,00)            | 78,29 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD              |        | 4.481.281.692,00 | 4.278.917.606,00 | (202.364.086,00)          | 95,48 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                   |        | 4.481.281.692,00 | 4.278.917.606,00 | (202.364.086,00)          | 95,48 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           |        | 4.481.281.692,00 | 4.278.917.606,00 | (202.364.086,00)          | 95,48 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah  |        | 8.678.855.000,00 | 7.338.665.000,00 | (1.340.190.000,00)        | 84,56 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 |   |   |   | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan |        | 1.974.120.000,00 | 1.708.600.000,00 | (265.520.000,00)          | 86,55 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | 5 | 1 |   | BELANJA OPERASI                                                   |        | 7.120.000,00     | 0,00             | (7.120.000,00)            | 0,00  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                   |        | 7.120.000,00     | 0,00             | (7.120.000,00)            | 0,00  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | 5 | 2 |   | BELANJA MODAL                                                     |        | 1.967.000.000,00 | 1.708.600.000,00 | (258.400.000,00)          | 86,86 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                 |        | 1.967.000.000,00 | 1.708.600.000,00 | (258.400.000,00)          | 86,86 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 |   |   |   | Pengadaan Kendaraan Dinas Operasional atau Lapangan               |        | 5.256.700.000,00 | 4.389.000.000,00 | (867.700.000,00)          | 83,49 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 1 |   | BELANJA OPERASI                                                   |        | 10.200.000,00    | 0,00             | (10.200.000,00)           | 0,00  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 1 | 1 | Belanja Pegawai                                                   |        | 10.200.000,00    | 0,00             | (10.200.000,00)           | 0,00  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                  | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                         | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 |   |  | BELANJA MODAL                                           | 5.246.500.000,00 | 4.389.000.000,00 | (857.500.000,00)          | 83,66  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 |   |  | Belanja Modal Peralatan dan Mesin                       | 5.246.500.000,00 | 4.389.000.000,00 | (857.500.000,00)          | 83,66  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   |  | Pengadaan Mebel                                         | 1.448.035.000,00 | 1.241.065.000,00 | (206.970.000,00)          | 85,71  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                         | 7.310.000,00     | 3.480.000,00     | (3.830.000,00)            | 47,61  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 | 1 |  | Belanja Pegawai                                         | 3.620.000,00     | 0,00             | (3.620.000,00)            | 0,00   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 3.690.000,00     | 3.480.000,00     | (210.000,00)              | 94,31  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   |  | BELANJA MODAL                                           | 1.440.725.000,00 | 1.237.585.000,00 | (203.140.000,00)          | 85,90  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                       | 1.440.725.000,00 | 1.237.585.000,00 | (203.140.000,00)          | 85,90  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah    | 5.721.503.000,00 | 5.306.259.175,00 | (415.243.825,00)          | 92,74  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   |  | Penyediaan Jasa Surat Menyurat                          | 36.250.000,00    | 36.250.000,00    | 0,00                      | 100,00 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                         | 36.250.000,00    | 36.250.000,00    | 0,00                      | 100,00 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 36.250.000,00    | 36.250.000,00    | 0,00                      | 100,00 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 1.450.640.000,00 | 1.373.881.295,00 | (76.758.705,00)           | 94,71  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                         | 1.450.640.000,00 | 1.373.881.295,00 | (76.758.705,00)           | 94,71  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 1.450.640.000,00 | 1.373.881.295,00 | (76.758.705,00)           | 94,71  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 03 |   |   |   |  | Penyediaan Jasa Peralatan dan Perlengkapan Kantor       | 647.133.000,00   | 519.398.200,00   | (127.734.800,00)          | 80,26  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                         | 647.133.000,00   | 519.398.200,00   | (127.734.800,00)          | 80,26  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 647.133.000,00   | 519.398.200,00   | (127.734.800,00)          | 80,26  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                   | 3.587.480.000,00 | 3.376.729.680,00 | (210.750.320,00)          | 94,13  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                         | 3.587.480.000,00 | 3.376.729.680,00 | (210.750.320,00)          | 94,13  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 1 |  | Belanja Pegawai                                         | 1.430.000,00     | 0,00             | (1.430.000,00)            | 0,00   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 3.586.050.000,00 | 3.376.729.680,00 | (209.320.320,00)          | 94,16  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 8.857.753.100,00 | 8.143.779.284,36 | (713.973.815,64)          | 91,94 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 440.530.000,00   | 440.431.150,00   | (98.850,00)               | 99,98 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 440.530.000,00   | 440.431.150,00   | (98.850,00)               | 99,98 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 440.530.000,00   | 440.431.150,00   | (98.850,00)               | 99,98 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 2.145.340.000,00 | 1.776.070.983,00 | (369.269.017,00)          | 82,79 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 2.145.340.000,00 | 1.776.070.983,00 | (369.269.017,00)          | 82,79 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 2.145.340.000,00 | 1.776.070.983,00 | (369.269.017,00)          | 82,79 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 65.000.000,00    | 63.063.736,00    | (1.936.264,00)            | 97,02 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 65.000.000,00    | 63.063.736,00    | (1.936.264,00)            | 97,02 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 65.000.000,00    | 63.063.736,00    | (1.936.264,00)            | 97,02 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 5.313.985.000,00 | 5.021.402.591,36 | (292.582.408,64)          | 94,49 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 1.234.925.000,00 | 1.198.060.166,00 | (36.864.834,00)           | 97,01 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                                     | 29.790.000,00    | 7.310.000,00     | (22.480.000,00)           | 24,54 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 1.205.135.000,00 | 1.190.750.166,00 | (14.384.834,00)           | 98,81 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 |   |  | BELANJA MODAL                                                                                                       | 4.079.060.000,00 | 3.823.342.425,36 | (255.717.574,64)          | 93,73 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                                   | 4.079.060.000,00 | 3.823.342.425,36 | (255.717.574,64)          | 93,73 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 |   |   |   |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                  | 483.980.000,00   | 475.268.317,00   | (8.711.683,00)            | 98,20 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 483.980.000,00   | 475.268.317,00   | (8.711.683,00)            | 98,20 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                       | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                              | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 483.980.000,00   | 475.268.317,00   | (8.711.683,00)            | 98,20 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 |   |   |   |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 408.918.100,00   | 367.542.507,00   | (41.375.593,00)           | 89,88 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 408.918.100,00   | 367.542.507,00   | (41.375.593,00)           | 89,88 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 408.918.100,00   | 367.542.507,00   | (41.375.593,00)           | 89,88 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 |    |   |   |   |  | Administarsi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah                  | 1.081.633.840,00 | 974.962.181,00   | (106.671.659,00)          | 90,14 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 01 |   |   |   |  | Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah                          | 171.033.840,00   | 167.884.229,00   | (3.149.611,00)            | 98,16 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 171.033.840,00   | 167.884.229,00   | (3.149.611,00)            | 98,16 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                                              | 171.033.840,00   | 167.884.229,00   | (3.149.611,00)            | 98,16 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 02 |   |   |   |  | Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah       | 135.600.000,00   | 133.280.000,00   | (2.320.000,00)            | 98,29 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 135.600.000,00   | 133.280.000,00   | (2.320.000,00)            | 98,29 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                      | 135.600.000,00   | 133.280.000,00   | (2.320.000,00)            | 98,29 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 03 |   |   |   |  | Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah                           | 175.000.000,00   | 113.797.952,00   | (61.202.048,00)           | 65,03 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 175.000.000,00   | 113.797.952,00   | (61.202.048,00)           | 65,03 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                                              | 175.000.000,00   | 113.797.952,00   | (61.202.048,00)           | 65,03 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 04 |   |   |   |  | Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah                  | 600.000.000,00   | 560.000.000,00   | (40.000.000,00)           | 93,33 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                              | 600.000.000,00   | 560.000.000,00   | (40.000.000,00)           | 93,33 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 04 | 5 | 1 | 1 |  | Belanja Pegawai                                                                              | 600.000.000,00   | 560.000.000,00   | (40.000.000,00)           | 93,33 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 |    |   |   |   |  | Fasilitasi Kerumah tanggaaan Sekretariat Daerah                                              | 2.860.784.000,00 | 2.531.339.659,00 | (329.444.341,00)          | 88,48 |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                       | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 01 |   |   |   |   | Penyediaan Kebutuhan Rumah Tangga Kepala Daerah       | 1.035.340.000,00 | 947.883.201,00   | (87.456.799,00)           | 91,55 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                       | 1.035.340.000,00 | 947.883.201,00   | (87.456.799,00)           | 91,55 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                       | 1.960.000,00     | 0,00             | (1.960.000,00)            | 0,00  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 01 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                               | 1.033.380.000,00 | 947.883.201,00   | (85.496.799,00)           | 91,73 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 02 |   |   |   |   | Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah | 547.693.000,00   | 454.740.756,00   | (92.952.244,00)           | 83,03 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 02 | 5 | 1 |   |   | BELANJA OPERASI                                       | 547.693.000,00   | 454.740.756,00   | (92.952.244,00)           | 83,03 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 02 | 5 | 1 | 1 | 1 | Belanja Pegawai                                       | 1.960.000,00     | 0,00             | (1.960.000,00)            | 0,00  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 02 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                               | 545.733.000,00   | 454.740.756,00   | (90.992.244,00)           | 83,33 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 03 |   |   |   |   | Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah  | 1.277.751.000,00 | 1.128.715.702,00 | (149.035.298,00)          | 88,34 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                       | 1.277.751.000,00 | 1.128.715.702,00 | (149.035.298,00)          | 88,34 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 03 | 5 | 1 | 1 | 1 | Belanja Pegawai                                       | 980.000,00       | 0,00             | (980.000,00)              | 0,00  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 03 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                               | 1.276.771.000,00 | 1.128.715.702,00 | (148.055.298,00)          | 88,40 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.13 |    |   |   |   |   | Penataan Organisasi                                   | 835.574.200,00   | 801.573.790,00   | (34.000.410,00)           | 95,93 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.13 | 01 |   |   |   |   | Pengelolaan Kelembagaan dan Analisis Jabatan          | 405.697.800,00   | 395.897.800,00   | (9.800.000,00)            | 97,58 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.13 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                       | 405.697.800,00   | 395.897.800,00   | (9.800.000,00)            | 97,58 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.13 | 01 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                               | 405.697.800,00   | 395.897.800,00   | (9.800.000,00)            | 97,58 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.13 | 02 |   |   |   |   | Fasilitasi Pelayanan Publik dan Tata Laksana          | 181.870.400,00   | 171.244.990,00   | (10.625.410,00)           | 94,16 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.13 | 02 | 5 | 1 |   |   | BELANJA OPERASI                                       | 181.870.400,00   | 171.244.990,00   | (10.625.410,00)           | 94,16 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.13 | 02 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                               | 181.870.400,00   | 171.244.990,00   | (10.625.410,00)           | 94,16 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.13 | 03 |   |   |   |   | Peningkatan Kinerja dan Reformasi Birokrasi           | 248.006.000,00   | 234.431.000,00   | (13.575.000,00)           | 94,53 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.13 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                       | 248.006.000,00   | 234.431.000,00   | (13.575.000,00)           | 94,53 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                               | URAIAN            | JUMLAH (Rp)       |                    | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------|-------------------|-------------------|--------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                               |                   | ANGGARAN          | REALISASI          | (Rp)                      | % |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.13 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                       | 248.006.000,00    | 234.431.000,00    | (13.575.000,00)    | 94,53                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 |    |   |   |   | Pelaksanaan Protokol dan Komunikasi Pimpinan  | 2.957.020.100,00  | 2.401.667.303,00  | (555.352.797,00)   | 81,22                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 01 |   |   |   | Fasilitasi Keprotokolan                       | 2.241.477.200,00  | 1.699.895.900,00  | (541.581.300,00)   | 75,84                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 01 | 5 | 1 |   | BELANJA OPERASI                               | 2.241.477.200,00  | 1.699.895.900,00  | (541.581.300,00)   | 75,84                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 01 | 5 | 1 | 1 | Belanja Pegawai                               | 980.000,00        | 680.000,00        | (300.000,00)       | 69,39                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                       | 2.240.497.200,00  | 1.699.215.900,00  | (541.281.300,00)   | 75,84                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 02 |   |   |   | Fasilitasi Komunikasi Pimpinan                | 466.216.400,00    | 454.380.903,00    | (11.835.497,00)    | 97,46                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 02 | 5 | 1 |   | BELANJA OPERASI                               | 464.816.400,00    | 453.005.903,00    | (11.810.497,00)    | 97,46                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 02 | 5 | 1 | 1 | Belanja Pegawai                               | 3.160.000,00      | 1.360.000,00      | (1.800.000,00)     | 43,04                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                       | 461.656.400,00    | 451.645.903,00    | (10.010.497,00)    | 97,83                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 02 | 5 | 2 |   | BELANJA MODAL                                 | 1.400.000,00      | 1.375.000,00      | (25.000,00)        | 98,21                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 02 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin             | 1.400.000,00      | 1.375.000,00      | (25.000,00)        | 98,21                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 03 |   |   |   | Pendokumentasian Tugas Pimpinan               | 249.326.500,00    | 247.390.500,00    | (1.936.000,00)     | 99,22                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 03 | 5 | 1 |   | BELANJA OPERASI                               | 249.326.500,00    | 247.390.500,00    | (1.936.000,00)     | 99,22                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 03 | 5 | 1 | 1 | Belanja Pegawai                               | 980.000,00        | 680.000,00        | (300.000,00)       | 69,39                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                       | 248.346.500,00    | 246.710.500,00    | (1.636.000,00)     | 99,34                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Pemerintahan Dan Kesejahteraan Rakyat | 22.705.983.300,00 | 21.078.114.849,00 | (1.627.868.451,00) | 92,83                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   | Administrasi Tata Pemerintahan                | 426.104.200,00    | 420.884.800,00    | (5.219.400,00)     | 98,78                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 |   |   |   | Penataan Administrasi Pemerintahan            | 66.630.500,00     | 64.165.500,00     | (2.465.000,00)     | 96,30                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                               | 66.630.500,00     | 64.165.500,00     | (2.465.000,00)     | 96,30                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                       | 66.630.500,00     | 64.165.500,00     | (2.465.000,00)     | 96,30                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   | Pengelolaan Administrasi Kewilayahan          | 146.852.500,00    | 144.818.100,00    | (2.034.400,00)     | 98,61                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                               | 146.852.500,00    | 144.818.100,00    | (2.034.400,00)     | 98,61                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN            | JUMLAH (Rp)       |                    | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                   | ANGGARAN          | REALISASI          | (Rp)                      | % |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 980.000,00        | 980.000,00        | 0,00               | 100,00                    |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 145.872.500,00    | 143.838.100,00    | (2.034.400,00)     | 98,61                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   |   | Fasilitasi Pelaksanaan Otonomi Daerah                                                 | 212.621.200,00    | 211.901.200,00    | (720.000,00)       | 99,66                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 212.621.200,00    | 211.901.200,00    | (720.000,00)       | 99,66                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 212.621.200,00    | 211.901.200,00    | (720.000,00)       | 99,66                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   | Pelaksanaan Kebijakan Kesejahteraan Rakyat                                            | 21.205.902.100,00 | 19.829.454.349,00 | (1.376.447.751,00) | 93,51                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Fasilitasi Pengelolaan Bina Mental Spiritual                                          | 16.750.690.600,00 | 15.674.555.588,00 | (1.076.135.012,00) | 93,58                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 16.750.690.600,00 | 15.674.555.588,00 | (1.076.135.012,00) | 93,58                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 300.000,00        | 0,00              | (300.000,00)       | 0,00                      |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 11.094.147.000,00 | 10.222.717.438,00 | (871.429.562,00)   | 92,15                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 5 | Belanja Hibah                                                                         | 5.656.243.600,00  | 5.451.838.150,00  | (204.405.450,00)   | 96,39                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terkait Kesejahteraan Sosial     | 2.429.100.000,00  | 2.183.331.887,00  | (245.768.113,00)   | 89,88                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                       | 2.429.100.000,00  | 2.183.331.887,00  | (245.768.113,00)   | 89,88                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 57.600.000,00     | 34.900.000,00     | (22.700.000,00)    | 60,59                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 5 | Belanja Hibah                                                                         | 2.371.500.000,00  | 2.148.431.887,00  | (223.068.113,00)   | 90,59                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   | Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terkait Kesejahteraan Masyarakat | 2.026.111.500,00  | 1.971.566.874,00  | (54.544.626,00)    | 97,31                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 2.026.111.500,00  | 1.971.566.874,00  | (54.544.626,00)    | 97,31                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 68.111.500,00     | 61.404.200,00     | (6.707.300,00)     | 90,15                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 5 | Belanja Hibah                                                                         | 1.958.000.000,00  | 1.910.162.674,00  | (47.837.326,00)    | 97,56                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |   |   |   | Fasilitasi dan Koordinasi Hukum                                                       | 897.432.400,00    | 651.864.600,00    | (245.567.800,00)   | 72,64                     |   |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 |   |   |   | Fasilitasi Penyusunan Produk Hukum Daerah                                             | 317.534.800,00    | 310.362.400,00    | (7.172.400,00)     | 97,74                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                | JUMLAH (Rp)      |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------|------------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                       | ANGGARAN         | REALISASI      | (Rp)                      | %     |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 317.534.800,00   | 310.362.400,00 | (7.172.400,00)            | 97,74 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 317.534.800,00   | 310.362.400,00 | (7.172.400,00)            | 97,74 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 |   |   |   |  | Fasilitasi Bantuan Hukum                                                              | 486.710.000,00   | 268.955.000,00 | (217.755.000,00)          | 55,26 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 486.710.000,00   | 268.955.000,00 | (217.755.000,00)          | 55,26 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 486.710.000,00   | 268.955.000,00 | (217.755.000,00)          | 55,26 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 |   |   |   |  | Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum                         | 93.187.600,00    | 72.547.200,00  | (20.640.400,00)           | 77,85 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 86.587.600,00    | 69.967.200,00  | (16.620.400,00)           | 80,81 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 86.587.600,00    | 69.967.200,00  | (16.620.400,00)           | 80,81 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                                         | 6.600.000,00     | 2.580.000,00   | (4.020.000,00)            | 39,09 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 | 2 | 5 |  | Belanja Modal Aset Tetap Lainnya                                                      | 6.600.000,00     | 2.580.000,00   | (4.020.000,00)            | 39,09 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Fasilitasi Kerjasama Daerah                                                           | 176.544.600,00   | 175.911.100,00 | (633.500,00)              | 99,64 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 |   |   |   |  | Fasilitasi Kerja Sama Dalam Negeri                                                    | 176.544.600,00   | 175.911.100,00 | (633.500,00)              | 99,64 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 176.544.600,00   | 175.911.100,00 | (633.500,00)              | 99,64 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 176.544.600,00   | 175.911.100,00 | (633.500,00)              | 99,64 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Perekonomian Dan Pembangunan                                                  | 1.048.489.000,00 | 897.550.542,00 | (150.938.458,00)          | 85,60 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Pelaksanaan Kebijakan Perekonomian                                                    | 363.717.400,00   | 338.684.200,00 | (25.033.200,00)           | 93,12 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan Pengelolaan BUMD dan BLUD | 233.770.600,00   | 233.647.400,00 | (123.200,00)              | 99,95 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 233.770.600,00   | 233.647.400,00 | (123.200,00)              | 99,95 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 233.770.600,00   | 233.647.400,00 | (123.200,00)              | 99,95 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 |   |   |   |  | Pengendalian dan Distribusi Perekonomian                                              | 129.946.800,00   | 105.036.800,00 | (24.910.000,00)           | 80,83 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 129.946.800,00   | 105.036.800,00 | (24.910.000,00)           | 80,83 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 129.946.800,00   | 105.036.800,00 | (24.910.000,00)           | 80,83 |                |

| KODE REKENING |    |                   |    |      |    |   |   | URAIAN                                                     | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |                                                            | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   | Pelaksanaan Administrasi Pembangunan                       | 83.453.400,00  | 54.672.400,00  | (28.781.000,00)           | 65,51 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 |   |   | Fasilitasi Penyusunan Program Pembangunan                  | 37.304.000,00  | 16.234.000,00  | (21.070.000,00)           | 43,52 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI                                            | 37.304.000,00  | 16.234.000,00  | (21.070.000,00)           | 43,52 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | Belanja Barang dan Jasa                                    | 37.304.000,00  | 16.234.000,00  | (21.070.000,00)           | 43,52 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 |   |   | Pengendalian dan Evaluasi Program Pembangunan              | 34.333.400,00  | 28.038.400,00  | (6.295.000,00)            | 81,67 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 5 | 1 | BELANJA OPERASI                                            | 34.333.400,00  | 28.038.400,00  | (6.295.000,00)            | 81,67 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 5 | 1 | Belanja Barang dan Jasa                                    | 34.333.400,00  | 28.038.400,00  | (6.295.000,00)            | 81,67 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   | Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembangunan | 11.816.000,00  | 10.400.000,00  | (1.416.000,00)            | 88,02 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | BELANJA OPERASI                                            | 11.816.000,00  | 10.400.000,00  | (1.416.000,00)            | 88,02 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | Belanja Barang dan Jasa                                    | 11.816.000,00  | 10.400.000,00  | (1.416.000,00)            | 88,02 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 |    |   |   | Pengelolaan Pengadaan Barang dan Jasa                      | 559.638.400,00 | 464.219.642,00 | (95.418.758,00)           | 82,95 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 |   |   | Pengelolaan Pengadaan Barang dan Jasa                      | 52.985.700,00  | 51.568.850,00  | (1.416.850,00)            | 97,33 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 | BELANJA OPERASI                                            | 52.985.700,00  | 51.568.850,00  | (1.416.850,00)            | 97,33 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 | Belanja Barang dan Jasa                                    | 52.985.700,00  | 51.568.850,00  | (1.416.850,00)            | 97,33 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 |   |   | Pengelolaan Layanan Pengadaan secara Elektronik            | 285.947.700,00 | 202.001.192,00 | (83.946.508,00)           | 70,64 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 | 1 | BELANJA OPERASI                                            | 285.947.700,00 | 202.001.192,00 | (83.946.508,00)           | 70,64 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 | 1 | Belanja Pegawai                                            | 17.180.000,00  | 1.360.000,00   | (15.820.000,00)           | 7,92  |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 | 1 | Belanja Barang dan Jasa                                    | 268.767.700,00 | 200.641.192,00 | (68.126.508,00)           | 74,65 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03 |   |   | Pembinaan dan Advokasi Pengadaan Barang dan Jasa           | 220.705.000,00 | 210.649.600,00 | (10.055.400,00)           | 95,44 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03 | 5 | 1 | BELANJA OPERASI                                            | 220.705.000,00 | 210.649.600,00 | (10.055.400,00)           | 95,44 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                        | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                               | ANGGARAN            | REALISASI           | (Rp)                      | %     |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                       | 220.705.000,00      | 210.649.600,00      | (10.055.400,00)           | 95,44 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.04 |    |   |   |   |  | Pemantauan Kebijakan Sumber Daya Alam                                                         | 41.679.800,00       | 39.974.300,00       | (1.705.500,00)            | 95,91 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.04 | 01 |   |   |   |  | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertanian, Kehutanan, Kelautan, dan Perikanan | 10.733.000,00       | 9.228.000,00        | (1.505.000,00)            | 85,98 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.04 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                               | 10.733.000,00       | 9.228.000,00        | (1.505.000,00)            | 85,98 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.04 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                       | 10.733.000,00       | 9.228.000,00        | (1.505.000,00)            | 85,98 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.04 | 03 |   |   |   |  | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Energi dan Air                                | 30.946.800,00       | 30.746.300,00       | (200.500,00)              | 99,35 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                               | 30.946.800,00       | 30.746.300,00       | (200.500,00)              | 99,35 |                |
| 4             | 01 | 0-00.0-00.0-00.00 | 03 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                       | 30.946.800,00       | 30.746.300,00       | (200.500,00)              | 99,35 |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                                                                           | (82.051.344.633,00) | (75.482.528.858,36) | 6.568.815.774,64          | 91,99 |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                                                                              | 0,00                | 0,00                | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                        | (82.051.344.633,00) | (75.482.528.858,36) | 6.568.815.774,64          | 91,99 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 4.02 UNSUR PENDUKUNG URUSAN PEMERINTAHAN Sekretariat DPRD |    |                   |    |      |    |        |                                                                  |                    |                           |                     |                |  |
|---------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|------------------------------------------------------------------|--------------------|---------------------------|---------------------|----------------|--|
| Organisasi : 4.02.0-00.0-00.0-00.00 Sekretariat DPRD                            |    |                   |    |      |    |        |                                                                  |                    |                           |                     |                |  |
| KODE REKENING                                                                   |    |                   |    |      |    | URAIAN | JUMLAH (Rp)                                                      |                    | BERTAMBAH/<br>(BERKURANG) |                     | DASAR<br>HUKUM |  |
|                                                                                 |    |                   |    |      |    |        | ANGGARAN                                                         | REALISASI          | (Rp)                      | %                   |                |  |
| 4                                                                               | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                   | 101.447.855.600,00 | 86.717.572.386,00         | (14.730.283.214,00) | 85,48          |  |
| 4                                                                               | 02 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 99.171.900.700,00  | 85.899.505.133,00         | (13.272.395.567,00) | 86,62          |  |
| 4                                                                               | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 35.000.000,00      | 13.249.913,00             | (21.750.087,00)     | 37,86          |  |
| 4                                                                               | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 35.000.000,00      | 13.249.913,00             | (21.750.087,00)     | 37,86          |  |
| 4                                                                               | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | BELANJA OPERASI                                                  | 35.000.000,00      | 13.249.913,00             | (21.750.087,00)     | 37,86          |  |
| 4                                                                               | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | Belanja Barang dan Jasa                                          | 35.000.000,00      | 13.249.913,00             | (21.750.087,00)     | 37,86          |  |
| 4                                                                               | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |        | Administrasi Keuangan Perangkat Daerah                           | 7.374.106.287,00   | 6.413.457.213,00          | (960.649.074,00)    | 86,97          |  |
| 4                                                                               | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |        | Penyediaan Gaji dan Tunjangan ASN                                | 5.168.279.587,00   | 4.463.148.493,00          | (705.131.094,00)    | 86,36          |  |
| 4                                                                               | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5      | BELANJA OPERASI                                                  | 5.168.279.587,00   | 4.463.148.493,00          | (705.131.094,00)    | 86,36          |  |
| 4                                                                               | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5      | Belanja Pegawai                                                  | 5.168.279.587,00   | 4.463.148.493,00          | (705.131.094,00)    | 86,36          |  |
| 4                                                                               | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 |        | Penyediaan Administrasi Pelaksanaan Tugas ASN                    | 2.186.086.000,00   | 1.950.308.720,00          | (235.777.280,00)    | 89,21          |  |
| 4                                                                               | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 | 5      | BELANJA OPERASI                                                  | 2.186.086.000,00   | 1.950.308.720,00          | (235.777.280,00)    | 89,21          |  |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                        | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                               | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                               | 141.620.000,00   | 129.970.000,00   | (11.650.000,00)           | 91,77 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 2.044.466.000,00 | 1.820.338.720,00 | (224.127.280,00)          | 89,04 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 10.615.500,00    | 0,00             | (10.615.500,00)           | 0,00  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 10.615.500,00    | 0,00             | (10.615.500,00)           | 0,00  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 10.615.500,00    | 0,00             | (10.615.500,00)           | 0,00  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 9.125.200,00     | 0,00             | (9.125.200,00)            | 0,00  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 9.125.200,00     | 0,00             | (9.125.200,00)            | 0,00  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 9.125.200,00     | 0,00             | (9.125.200,00)            | 0,00  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |   | Administrasi Kepegawaian Perangkat Daerah                                     | 160.000.000,00   | 130.190.549,00   | (29.809.451,00)           | 81,37 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 |   |   |   |   | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi                 | 160.000.000,00   | 130.190.549,00   | (29.809.451,00)           | 81,37 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 160.000.000,00   | 130.190.549,00   | (29.809.451,00)           | 81,37 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 160.000.000,00   | 130.190.549,00   | (29.809.451,00)           | 81,37 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 10 |   |   |   |   | Sosialisasi Peraturan Perundang-Undangan                                      | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 10 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 10 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |   | Administrasi Umum Perangkat Daerah                                            | 9.642.029.276,00 | 8.453.543.902,00 | (1.188.485.374,00)        | 87,67 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              | 97.115.000,00    | 96.257.250,00    | (857.750,00)              | 99,12 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                               | 97.115.000,00    | 96.257.250,00    | (857.750,00)              | 99,12 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                       | 97.115.000,00    | 96.257.250,00    | (857.750,00)              | 99,12 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                                  | 2.541.938.259,00 | 2.381.149.320,00 | (160.788.939,00)          | 93,67 |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                             | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                    | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 99.970.979,00    | 92.933.000,00    | (7.037.979,00)            | 92,96  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 1 |  | Belanja Pegawai                                                    | 35.580.000,00    | 35.580.000,00    | 0,00                      | 100,00 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 64.390.979,00    | 57.353.000,00    | (7.037.979,00)            | 89,07  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                      | 2.441.967.280,00 | 2.288.216.320,00 | (153.750.960,00)          | 93,70  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                  | 2.391.967.280,00 | 2.288.216.320,00 | (103.750.960,00)          | 95,66  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 6 |  | Belanja Modal Aset Lainnya                                         | 50.000.000,00    | 0,00             | (50.000.000,00)           | 0,00   |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                   | 654.757.000,00   | 644.928.000,00   | (9.829.000,00)            | 98,50  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 647.887.000,00   | 638.058.000,00   | (9.829.000,00)            | 98,48  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 1 |  | Belanja Pegawai                                                    | 1.180.000,00     | 0,00             | (1.180.000,00)            | 0,00   |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 646.707.000,00   | 638.058.000,00   | (8.649.000,00)            | 98,66  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 2 |   |  | BELANJA MODAL                                                      | 6.870.000,00     | 6.870.000,00     | 0,00                      | 100,00 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                  | 6.870.000,00     | 6.870.000,00     | 0,00                      | 100,00 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetakan dan Penggandaan                          | 79.170.000,00    | 76.542.957,00    | (2.627.043,00)            | 96,68  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 79.170.000,00    | 76.542.957,00    | (2.627.043,00)            | 96,68  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 79.170.000,00    | 76.542.957,00    | (2.627.043,00)            | 96,68  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 |   |   |   |  | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan           | 40.705.000,00    | 24.037.500,00    | (16.667.500,00)           | 59,05  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                      | 40.705.000,00    | 24.037.500,00    | (16.667.500,00)           | 59,05  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 | 5 | 2 | 5 |  | Belanja Modal Aset Tetap Lainnya                                   | 40.705.000,00    | 24.037.500,00    | (16.667.500,00)           | 59,05  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 6.228.344.017,00 | 5.230.628.875,00 | (997.715.142,00)          | 83,98  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 6.228.344.017,00 | 5.230.628.875,00 | (997.715.142,00)          | 83,98  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 6.228.344.017,00 | 5.230.628.875,00 | (997.715.142,00)          | 83,98  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 5.302.520.000,00 | 4.817.720.000,00 | (484.800.000,00)          | 90,86  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                                                              | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                                                                     | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 |   |   |   |   | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan                                                   | 5.302.520.000,00 | 4.817.720.000,00 | (484.800.000,00)          | 90,86  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 2.520.000,00     | 2.520.000,00     | 0,00                      | 100,00 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                                     | 2.520.000,00     | 2.520.000,00     | 0,00                      | 100,00 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | 5 | 2 |   |   | BELANJA MODAL                                                                                                       | 5.300.000.000,00 | 4.815.200.000,00 | (484.800.000,00)          | 90,85  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                   | 5.300.000.000,00 | 4.815.200.000,00 | (484.800.000,00)          | 90,85  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 407.809.632,00   | 321.614.638,00   | (86.194.994,00)           | 78,86  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 407.809.632,00   | 321.614.638,00   | (86.194.994,00)           | 78,86  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 407.809.632,00   | 321.614.638,00   | (86.194.994,00)           | 78,86  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                             | 407.809.632,00   | 321.614.638,00   | (86.194.994,00)           | 78,86  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 2.789.548.000,00 | 1.982.345.696,00 | (807.202.304,00)          | 71,06  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 245.790.000,00   | 226.416.632,00   | (19.373.368,00)           | 92,12  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 245.790.000,00   | 226.416.632,00   | (19.373.368,00)           | 92,12  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                             | 245.790.000,00   | 226.416.632,00   | (19.373.368,00)           | 92,12  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 374.020.000,00   | 311.406.334,00   | (62.613.666,00)           | 83,26  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 374.020.000,00   | 311.406.334,00   | (62.613.666,00)           | 83,26  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                             | 374.020.000,00   | 311.406.334,00   | (62.613.666,00)           | 83,26  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |   | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 173.150.000,00   | 103.389.650,00   | (69.760.350,00)           | 59,71  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 173.150.000,00   | 103.389.650,00   | (69.760.350,00)           | 59,71  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                              | URAIAN | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------------------------------------------------------------------|--------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                              |        | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                      |        | 173.150.000,00    | 103.389.650,00    | (69.760.350,00)           | 59,71 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 |   |   |   | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya |        | 1.996.588.000,00  | 1.341.133.080,00  | (655.454.920,00)          | 67,17 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 |   | BELANJA OPERASI                                                                              |        | 1.796.588.000,00  | 1.141.965.080,00  | (654.622.920,00)          | 63,56 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 | 1 | Belanja Pegawai                                                                              |        | 18.980.000,00     | 16.390.000,00     | (2.590.000,00)            | 86,35 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                      |        | 1.777.608.000,00  | 1.125.575.080,00  | (652.032.920,00)          | 63,32 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 2 |   | BELANJA MODAL                                                                                |        | 200.000.000,00    | 199.168.000,00    | (832.000,00)              | 99,58 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                                            |        | 200.000.000,00    | 199.168.000,00    | (832.000,00)              | 99,58 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.14 |    |   |   |   | Pelaksanaan Protokol dan Komunikasi Pimpinan                                                 |        | 1.064.280.000,00  | 997.091.110,00    | (67.188.890,00)           | 93,69 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.14 | 01 |   |   |   | Fasilitasi Keprotokolan                                                                      |        | 1.064.280.000,00  | 997.091.110,00    | (67.188.890,00)           | 93,69 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.14 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                              |        | 1.064.280.000,00  | 997.091.110,00    | (67.188.890,00)           | 93,69 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.14 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                      |        | 1.064.280.000,00  | 997.091.110,00    | (67.188.890,00)           | 93,69 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.15 |    |   |   |   | Layanan Keuangan dan Kesejahteraan DPRD                                                      |        | 29.911.933.505,00 | 28.394.582.886,00 | (1.517.350.619,00)        | 94,93 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.15 | 01 |   |   |   | Penyelenggaraan Administrasi Keuangan DPRD                                                   |        | 29.092.798.505,00 | 27.624.582.886,00 | (1.468.215.619,00)        | 94,95 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.15 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                              |        | 29.092.798.505,00 | 27.624.582.886,00 | (1.468.215.619,00)        | 94,95 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.15 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                              |        | 29.092.798.505,00 | 27.624.582.886,00 | (1.468.215.619,00)        | 94,95 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.15 | 02 |   |   |   | Penyediaan Pakaian Dinas dan Atribut DPRD                                                    |        | 819.135.000,00    | 770.000.000,00    | (49.135.000,00)           | 94,00 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.15 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                              |        | 819.135.000,00    | 770.000.000,00    | (49.135.000,00)           | 94,00 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.15 | 02 | 5 | 1 | 1 | Belanja Pegawai                                                                              |        | 15.090.000,00     | 0,00              | (15.090.000,00)           | 0,00  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.15 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                      |        | 804.045.000,00    | 770.000.000,00    | (34.045.000,00)           | 95,77 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.16 |    |   |   |   | Layanan Administrasi DPRD                                                                    |        | 42.484.674.000,00 | 34.375.709.226,00 | (8.108.964.774,00)        | 80,91 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.16 | 03 |   |   |   | Fasilitasi Rapat Koordinasi dan Konsultasi DPRD                                              |        | 42.484.674.000,00 | 34.375.709.226,00 | (8.108.964.774,00)        | 80,91 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                      | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                             | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.16 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                             | 42.484.674.000,00 | 34.375.709.226,00 | (8.108.964.774,00)        | 80,91 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 01 | 2.16 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                     | 42.484.674.000,00 | 34.375.709.226,00 | (8.108.964.774,00)        | 80,91 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Dukungan Pelaksanaan Tugas Dan Fungsi Dprd          | 2.275.954.900,00  | 818.067.253,00    | (1.457.887.647,00)        | 35,94 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Pembentukan Peraturan Daerah dan Peraturan DPRD             | 832.215.800,00    | 36.470.943,00     | (795.744.857,00)          | 4,38  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   |  | Pembahasan Rancangan Peraturan Daerah                       | 574.965.800,00    | 36.470.943,00     | (538.494.857,00)          | 6,34  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                             | 574.965.800,00    | 36.470.943,00     | (538.494.857,00)          | 6,34  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                     | 574.965.800,00    | 36.470.943,00     | (538.494.857,00)          | 6,34  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 |   |   |   |  | Fasilitasi Penyusunan Penjelasan/Keterangan Naskah Akademik | 257.250.000,00    | 0,00              | (257.250.000,00)          | 0,00  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                             | 257.250.000,00    | 0,00              | (257.250.000,00)          | 0,00  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 1 |  | Belanja Pegawai                                             | 4.750.000,00      | 0,00              | (4.750.000,00)            | 0,00  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                     | 252.500.000,00    | 0,00              | (252.500.000,00)          | 0,00  |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.05 |    |   |   |   |  | Penyerapan dan Penghimpunan Aspirasi Masyarakat             | 1.183.162.500,00  | 544.852.750,00    | (638.309.750,00)          | 46,05 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.05 | 02 |   |   |   |  | Penyusunan Pokok-Pokok Pikiran DPRD                         | 4.650.000,00      | 2.448.000,00      | (2.202.000,00)            | 52,65 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.05 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                             | 4.650.000,00      | 2.448.000,00      | (2.202.000,00)            | 52,65 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.05 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                     | 4.650.000,00      | 2.448.000,00      | (2.202.000,00)            | 52,65 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.05 | 03 |   |   |   |  | Pelaksanaan Reses                                           | 1.178.512.500,00  | 542.404.750,00    | (636.107.750,00)          | 46,02 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.05 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                             | 1.178.512.500,00  | 542.404.750,00    | (636.107.750,00)          | 46,02 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.05 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                     | 1.178.512.500,00  | 542.404.750,00    | (636.107.750,00)          | 46,02 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.08 |    |   |   |   |  | Fasilitasi Tugas DPRD                                       | 260.576.600,00    | 236.743.560,00    | (23.833.040,00)           | 90,85 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.08 | 02 |   |   |   |  | Penyusunan Laporan Kinerja DPRD                             | 6.850.000,00      | 4.746.000,00      | (2.104.000,00)            | 69,28 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                             | 6.850.000,00      | 4.746.000,00      | (2.104.000,00)            | 69,28 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                        | JUMLAH (Rp)          |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------|----------------------|---------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                               | ANGGARAN             | REALISASI           | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  |                                               |                      |                     |                           |       |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                       | 6.850.000,00         | 4.746.000,00        | (2.104.000,00)            | 69,28 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.08 | 03 |   |   |   |  | Fasilitasi Pelaksanaan Tugas Badan Musyawarah | 1.726.600,00         | 997.560,00          | (729.040,00)              | 57,78 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.08 | 03 | 5 | 1 |   |  | BELANJA OPERASI                               | 1.726.600,00         | 997.560,00          | (729.040,00)              | 57,78 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.08 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                       | 1.726.600,00         | 997.560,00          | (729.040,00)              | 57,78 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.08 | 04 |   |   |   |  | Fasilitasi Tugas Pimpinan DPRD                | 252.000.000,00       | 231.000.000,00      | (21.000.000,00)           | 91,67 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                               | 252.000.000,00       | 231.000.000,00      | (21.000.000,00)           | 91,67 |                |
| 4             | 02 | 0-00.0-00.0-00.00 | 02 | 2.08 | 04 | 5 | 1 | 1 |  | Belanja Pegawai                               | 252.000.000,00       | 231.000.000,00      | (21.000.000,00)           | 91,67 |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                           | (101.447.855.600,00) | (86.717.572.386,00) | 14.730.283.214,00         | 85,48 |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                              | 0,00                 | 0,00                | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)        | (101.447.855.600,00) | (86.717.572.386,00) | 14.730.283.214,00         | 85,48 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 5.01 UNSUR PENUNJANG URUSAN PEMERINTAHAN Perencanaan                              |    |                   |    |      |    |   |   |                                                                  |                   |                   |                    |                           |   |                |  |
|---------------------------------------------------------------------------------------------------------|----|-------------------|----|------|----|---|---|------------------------------------------------------------------|-------------------|-------------------|--------------------|---------------------------|---|----------------|--|
| Organisasi : 5.01 . 0-00.0-00.0-00.00 Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan |    |                   |    |      |    |   |   |                                                                  |                   |                   |                    |                           |   |                |  |
| KODE REKENING                                                                                           |    |                   |    |      |    |   |   | URAIAN                                                           |                   | JUMLAH (Rp)       |                    | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |  |
|                                                                                                         |    |                   |    |      |    |   |   |                                                                  |                   | ANGGARAN          | REALISASI          | (Rp)                      | % |                |  |
| 5                                                                                                       | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 |   | BELANJA DAERAH                                                   | 16.554.949.916,00 | 14.927.896.712,00 | (1.627.053.204,00) | 90,17                     |   |                |  |
| 5                                                                                                       | 01 | 0-00.0-00.0-00.00 | 01 |      |    |   |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 10.942.483.756,00 | 9.605.213.384,00  | (1.337.270.372,00) | 87,78                     |   |                |  |
| 5                                                                                                       | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 57.000.000,00     | 52.253.000,00     | (4.747.000,00)     | 91,67                     |   |                |  |
| 5                                                                                                       | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 20.000.000,00     | 19.733.000,00     | (267.000,00)       | 98,67                     |   |                |  |
| 5                                                                                                       | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI                                                  | 20.000.000,00     | 19.733.000,00     | (267.000,00)       | 98,67                     |   |                |  |
| 5                                                                                                       | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 | Belanja Barang dan Jasa                                          | 20.000.000,00     | 19.733.000,00     | (267.000,00)       | 98,67                     |   |                |  |
| 5                                                                                                       | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |   |   | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 3.000.000,00      | 1.900.000,00      | (1.100.000,00)     | 63,33                     |   |                |  |
| 5                                                                                                       | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI                                                  | 3.000.000,00      | 1.900.000,00      | (1.100.000,00)     | 63,33                     |   |                |  |
| 5                                                                                                       | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 | Belanja Barang dan Jasa                                          | 3.000.000,00      | 1.900.000,00      | (1.100.000,00)     | 63,33                     |   |                |  |
| 5                                                                                                       | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 |   |   | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             | 3.000.000,00      | 2.670.000,00      | (330.000,00)       | 89,00                     |   |                |  |
| 5                                                                                                       | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 | BELANJA OPERASI                                                  | 3.000.000,00      | 2.670.000,00      | (330.000,00)       | 89,00                     |   |                |  |
| 5                                                                                                       | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 | Belanja Barang dan Jasa                                          | 3.000.000,00      | 2.670.000,00      | (330.000,00)       | 89,00                     |   |                |  |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   | Koordinasi dan Penyusunan DPA-SKPD                                                    | 3.000.000,00     | 3.000.000,00     | 0,00             | 100,00                    |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                       | 3.000.000,00     | 3.000.000,00     | 0,00             | 100,00                    |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 3.000.000,00     | 3.000.000,00     | 0,00             | 100,00                    |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 3.000.000,00     | 3.000.000,00     | 0,00             | 100,00                    |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 3.000.000,00     | 3.000.000,00     | 0,00             | 100,00                    |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 3.000.000,00     | 3.000.000,00     | 0,00             | 100,00                    |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.000.000,00    | 8.850.000,00     | (1.150.000,00)   | 88,50                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 10.000.000,00    | 8.850.000,00     | (1.150.000,00)   | 88,50                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 10.000.000,00    | 8.850.000,00     | (1.150.000,00)   | 88,50                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                                     | 15.000.000,00    | 13.100.000,00    | (1.900.000,00)   | 87,33                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       | 15.000.000,00    | 13.100.000,00    | (1.900.000,00)   | 87,33                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 15.000.000,00    | 13.100.000,00    | (1.900.000,00)   | 87,33                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 6.884.334.806,00 | 6.115.289.084,00 | (769.045.722,00) | 88,83                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 6.743.334.806,00 | 5.975.266.084,00 | (768.068.722,00) | 88,61                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 6.743.334.806,00 | 5.975.266.084,00 | (768.068.722,00) | 88,61                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 6.743.334.806,00 | 5.975.266.084,00 | (768.068.722,00) | 88,61                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 125.000.000,00   | 124.178.000,00   | (822.000,00)     | 99,34                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 125.000.000,00   | 124.178.000,00   | (822.000,00)     | 99,34                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 103.500.000,00   | 103.500.000,00   | 0,00             | 100,00                    |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 21.500.000,00    | 20.678.000,00    | (822.000,00)     | 96,18                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 8.000.000,00     | 7.882.000,00     | (118.000,00)     | 98,53                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                               | URAIAN           | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------|------------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                               |                  | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                               | 8.000.000,00     | 7.882.000,00   | (118.000,00)    | 98,53                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       | 8.000.000,00     | 7.882.000,00   | (118.000,00)    | 98,53                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 8.000.000,00     | 7.963.000,00   | (37.000,00)     | 99,54                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   | BELANJA OPERASI                                                               | 8.000.000,00     | 7.963.000,00   | (37.000,00)     | 99,54                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       | 8.000.000,00     | 7.963.000,00   | (37.000,00)     | 99,54                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah                        | 7.000.000,00     | 6.999.000,00   | (1.000,00)      | 99,99                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD             | 7.000.000,00     | 6.999.000,00   | (1.000,00)      | 99,99                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   | BELANJA OPERASI                                                               | 7.000.000,00     | 6.999.000,00   | (1.000,00)      | 99,99                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       | 7.000.000,00     | 6.999.000,00   | (1.000,00)      | 99,99                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat Daerah                                     | 135.000.000,00   | 79.415.826,00  | (55.584.174,00) | 58,83                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 135.000.000,00   | 79.415.826,00  | (55.584.174,00) | 58,83                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   | BELANJA OPERASI                                                               | 135.000.000,00   | 79.415.826,00  | (55.584.174,00) | 58,83                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       | 135.000.000,00   | 79.415.826,00  | (55.584.174,00) | 58,83                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   | Administrasi Umum Perangkat Daerah                                            | 1.042.163.100,00 | 965.998.170,00 | (76.164.930,00) | 92,69                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              | 12.000.000,00    | 12.000.000,00  | 0,00            | 100,00                    |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                               | 12.000.000,00    | 12.000.000,00  | 0,00            | 100,00                    |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       | 12.000.000,00    | 12.000.000,00  | 0,00            | 100,00                    |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                                  | 11.999.500,00    | 11.962.000,00  | (37.500,00)     | 99,69                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   | BELANJA OPERASI                                                               | 11.999.500,00    | 11.962.000,00  | (37.500,00)     | 99,69                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       | 11.999.500,00    | 11.962.000,00  | (37.500,00)     | 99,69                     |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                       | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                              | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                              |                  |                  |                           |        |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                             | 18.000.000,00    | 18.000.000,00    | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 18.000.000,00    | 18.000.000,00    | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 18.000.000,00    | 18.000.000,00    | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetakan dan Penggandaan                                    | 18.863.600,00    | 18.423.600,00    | (440.000,00)              | 97,67  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 18.863.600,00    | 18.423.600,00    | (440.000,00)              | 97,67  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 18.863.600,00    | 18.423.600,00    | (440.000,00)              | 97,67  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                         | 981.300.000,00   | 905.612.570,00   | (75.687.430,00)           | 92,29  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 981.300.000,00   | 905.612.570,00   | (75.687.430,00)           | 92,29  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 981.300.000,00   | 905.612.570,00   | (75.687.430,00)           | 92,29  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah           | 715.501.000,00   | 584.947.000,00   | (130.554.000,00)          | 81,75  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   |  | Pengadaan Peralatan dan Mesin Lainnya                                        | 683.501.000,00   | 559.055.000,00   | (124.446.000,00)          | 81,79  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 3.680.000,00     | 3.680.000,00     | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 1 |  | Belanja Pegawai                                                              | 3.680.000,00     | 3.680.000,00     | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                                | 679.821.000,00   | 555.375.000,00   | (124.446.000,00)          | 81,69  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                            | 679.821.000,00   | 555.375.000,00   | (124.446.000,00)          | 81,69  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 11 |   |   |   |  | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 32.000.000,00    | 25.892.000,00    | (6.108.000,00)            | 80,91  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                              | 32.000.000,00    | 25.892.000,00    | (6.108.000,00)            | 80,91  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                      | 32.000.000,00    | 25.892.000,00    | (6.108.000,00)            | 80,91  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                         | 1.393.998.000,00 | 1.105.395.246,00 | (288.602.754,00)          | 79,30  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   |  | Penyediaan Jasa Surat Menyurat                                               | 4.000.000,00     | 4.000.000,00     | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                     | URAIAN           | JUMLAH (Rp)    |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------------------|------------------|----------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                     |                  | ANGGARAN       | REALISASI        | (Rp)                      | % |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 4.000.000,00     | 4.000.000,00   | 0,00             | 100,00                    |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 4.000.000,00     | 4.000.000,00   | 0,00             | 100,00                    |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 189.998.000,00   | 151.752.422,00 | (38.245.578,00)  | 79,87                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 189.998.000,00   | 151.752.422,00 | (38.245.578,00)  | 79,87                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 189.998.000,00   | 151.752.422,00 | (38.245.578,00)  | 79,87                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 1.200.000.000,00 | 949.642.824,00 | (250.357.176,00) | 79,14                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 1.200.000.000,00 | 949.642.824,00 | (250.357.176,00) | 79,14                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 1.200.000.000,00 | 949.642.824,00 | (250.357.176,00) | 79,14                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 707.486.850,00   | 694.916.058,00 | (12.570.792,00)  | 98,22                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00    | 38.639.400,00  | (350.600,00)     | 99,10                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 38.990.000,00    | 38.639.400,00  | (350.600,00)     | 99,10                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 38.990.000,00    | 38.639.400,00  | (350.600,00)     | 99,10                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 316.660.000,00   | 308.461.558,00 | (8.198.442,00)   | 97,41                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 316.660.000,00   | 308.461.558,00 | (8.198.442,00)   | 97,41                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 316.660.000,00   | 308.461.558,00 | (8.198.442,00)   | 97,41                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 271.842.000,00   | 269.730.100,00 | (2.111.900,00)   | 99,22                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 271.842.000,00   | 269.730.100,00 | (2.111.900,00)   | 99,22                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 271.842.000,00   | 269.730.100,00 | (2.111.900,00)   | 99,22                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                           | URAIAN           | JUMLAH (Rp)      |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------------------|------------------|------------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                           |                  | ANGGARAN         | REALISASI       | (Rp)                      | % |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 |   |   |   | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya        | 79.994.850,00    | 78.085.000,00    | (1.909.850,00)  | 97,61                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 |   | BELANJA OPERASI                                                                           | 79.994.850,00    | 78.085.000,00    | (1.909.850,00)  | 97,61                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                   | 79.994.850,00    | 78.085.000,00    | (1.909.850,00)  | 97,61                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Perencanaan, Pengendalian Dan Evaluasi Pembangunan Daerah                         | 2.799.358.100,00 | 2.711.294.924,00 | (88.063.176,00) | 96,85                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   | Penyusunan Perencanaan dan Pendanaan                                                      | 2.107.371.100,00 | 2.039.399.224,00 | (67.971.876,00) | 96,77                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   |   | Pelaksanaan Konsultasi Publik                                                             | 15.627.000,00    | 15.477.000,00    | (150.000,00)    | 99,04                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                           | 15.627.000,00    | 15.477.000,00    | (150.000,00)    | 99,04                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                   | 15.627.000,00    | 15.477.000,00    | (150.000,00)    | 99,04                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 |   |   |   | Koordinasi Pelaksanaan Forum Perangkat Daerah/Lintas Perangkat Daerah                     | 31.250.000,00    | 28.555.000,00    | (2.695.000,00)  | 91,38                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                           | 31.250.000,00    | 28.555.000,00    | (2.695.000,00)  | 91,38                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                   | 31.250.000,00    | 28.555.000,00    | (2.695.000,00)  | 91,38                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 |   |   |   | Pelaksanaan Musrenbang Kabupaten/Kota                                                     | 301.296.500,00   | 294.106.500,00   | (7.190.000,00)  | 97,61                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                           | 301.296.500,00   | 294.106.500,00   | (7.190.000,00)  | 97,61                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 | 1 | Belanja Pegawai                                                                           | 1.500.000,00     | 1.500.000,00     | 0,00            | 100,00                    |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                   | 299.796.500,00   | 292.606.500,00   | (7.190.000,00)  | 97,60                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 |   |   |   | Koordinasi Penyusunan dan Penetapan Dokumen Perencanaan Pembangunan Daerah Kabupaten/Kota | 1.759.197.600,00 | 1.701.260.724,00 | (57.936.876,00) | 96,71                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                           | 1.759.197.600,00 | 1.701.260.724,00 | (57.936.876,00) | 96,71                     |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 | 1 | Belanja Pegawai                                                                           | 3.750.000,00     | 3.750.000,00     | 0,00            | 100,00                    |   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                   | 1.755.447.600,00 | 1.697.510.724,00 | (57.936.876,00) | 96,70                     |   |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|---------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                       | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |       | Analisis Data dan Informasi Pemerintahan Daerah Bidang Perencanaan Pembangunan Daerah | 336.987.000,00   | 327.470.800,00   | (9.516.200,00)            | 97,18  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |       | Analisis Data dan Informasi Perencanaan Pembangunan Daerah                            | 58.052.000,00    | 56.720.900,00    | (1.331.100,00)            | 97,71  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 1   | BELANJA OPERASI                                                                       | 58.052.000,00    | 56.720.900,00    | (1.331.100,00)            | 97,71  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 1 1 | Belanja Pegawai                                                                       | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                               | 58.052.000,00    | 56.720.900,00    | (1.331.100,00)            | 97,71  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |       | Pembinaan dan Pemanfaatan Data dan Informasi Perencanaan Pembangunan Perangkat Daerah | 156.846.500,00   | 148.977.400,00   | (7.869.100,00)            | 94,98  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 1   | BELANJA OPERASI                                                                       | 156.846.500,00   | 148.977.400,00   | (7.869.100,00)            | 94,98  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                               | 156.846.500,00   | 148.977.400,00   | (7.869.100,00)            | 94,98  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |       | Penyusunan Profil Pembangunan Daerah Kabupaten/Kota                                   | 122.088.500,00   | 121.772.500,00   | (316.000,00)              | 99,74  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 1   | BELANJA OPERASI                                                                       | 122.088.500,00   | 121.772.500,00   | (316.000,00)              | 99,74  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 1 1 | Belanja Pegawai                                                                       | 2.560.000,00     | 2.560.000,00     | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 1 2 | Belanja Barang dan Jasa                                                               | 119.528.500,00   | 119.212.500,00   | (316.000,00)              | 99,74  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |       | Pengendalian, Evaluasi dan Pelaporan Bidang Perencanaan Pembangunan Daerah            | 355.000.000,00   | 344.424.900,00   | (10.575.100,00)           | 97,02  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 |       | Monitoring, Evaluasi dan Penyusunan Laporan Berkala Pelaksanaan Pembangunan Daerah    | 355.000.000,00   | 344.424.900,00   | (10.575.100,00)           | 97,02  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 1   | BELANJA OPERASI                                                                       | 355.000.000,00   | 344.424.900,00   | (10.575.100,00)           | 97,02  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 1 1 | Belanja Pegawai                                                                       | 2.180.000,00     | 2.180.000,00     | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 1 2 | Belanja Barang dan Jasa                                                               | 352.820.000,00   | 342.244.900,00   | (10.575.100,00)           | 97,00  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |       | Program Koordinasi Dan Sinkronisasi Perencanaan Pembangunan Daerah                    | 1.300.403.000,00 | 1.249.248.822,00 | (51.154.178,00)           | 96,07  |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                              | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                     | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |       | Koordinasi Perencanaan Bidang Pemerintahan dan Pembangunan Manusia                                                  | 578.324.000,00 | 577.020.500,00 | (1.303.500,00)            | 99,77  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |       | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pemerintahan (RPJPD, RPJMD dan RKPD)            | 73.732.500,00  | 73.712.500,00  | (20.000,00)               | 99,97  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 1   | BELANJA OPERASI                                                                                                     | 73.732.500,00  | 73.712.500,00  | (20.000,00)               | 99,97  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 73.732.500,00  | 73.712.500,00  | (20.000,00)               | 99,97  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 |       | Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pemerintahan                           | 57.591.000,00  | 57.591.000,00  | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 1   | BELANJA OPERASI                                                                                                     | 57.591.000,00  | 57.591.000,00  | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 57.591.000,00  | 57.591.000,00  | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |       | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pemerintahan | 53.570.500,00  | 53.344.500,00  | (226.000,00)              | 99,58  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 1   | BELANJA OPERASI                                                                                                     | 53.570.500,00  | 53.344.500,00  | (226.000,00)              | 99,58  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 53.570.500,00  | 53.344.500,00  | (226.000,00)              | 99,58  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 05 |       | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pembangunan Manusia (RPJPD, RPJMD dan RKPD)     | 143.430.000,00 | 142.805.000,00 | (625.000,00)              | 99,56  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 05 | 5 1   | BELANJA OPERASI                                                                                                     | 143.430.000,00 | 142.805.000,00 | (625.000,00)              | 99,56  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 05 | 5 1 1 | Belanja Pegawai                                                                                                     | 1.580.000,00   | 1.580.000,00   | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 05 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 141.850.000,00 | 141.225.000,00 | (625.000,00)              | 99,56  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 06 |       | Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pembangunan Manusia                    | 20.000.000,00  | 19.915.000,00  | (85.000,00)               | 99,58  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 06 | 5 1   | BELANJA OPERASI                                                                                                     | 20.000.000,00  | 19.915.000,00  | (85.000,00)               | 99,58  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 06 | 5 1 2 | Belanja Barang dan Jasa                                                                                             | 20.000.000,00  | 19.915.000,00  | (85.000,00)               | 99,58  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                                                                              | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                                                                                     | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 |   |   |   |   | Pelaksanaan Monitoring dan Evaluasi<br>Penyusunan Dokumen Perencanaan<br>Pembangunan Perangkat Daerah<br>Bidang Pembangunan Manusia | 230.000.000,00 | 229.652.500,00 | (347.500,00)              | 99,85  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                     | 230.000.000,00 | 229.652.500,00 | (347.500,00)              | 99,85  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                                                                                     | 3.160.000,00   | 3.160.000,00   | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                                             | 226.840.000,00 | 226.492.500,00 | (347.500,00)              | 99,85  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   |   | Koordinasi Perencanaan Bidang<br>Perekonomian dan SDA (Sumber Daya<br>Alam)                                                         | 211.640.000,00 | 208.600.800,00 | (3.039.200,00)            | 98,56  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 |   |   |   |   | Koordinasi Penyusunan Dokumen<br>Perencanaan Pembangunan Daerah<br>Bidang Perekonomian (RPJPD, RPJMD<br>dan RKPD)                   | 94.440.000,00  | 92.634.900,00  | (1.805.100,00)            | 98,09  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                     | 94.440.000,00  | 92.634.900,00  | (1.805.100,00)            | 98,09  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                                             | 94.440.000,00  | 92.634.900,00  | (1.805.100,00)            | 98,09  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 |   |   |   |   | Asistensi Penyusunan Dokumen<br>Perencanaan Pembangunan Perangkat<br>Daerah Bidang Perekonomian                                     | 20.000.000,00  | 19.893.900,00  | (106.100,00)              | 99,47  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                     | 20.000.000,00  | 19.893.900,00  | (106.100,00)              | 99,47  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                                             | 20.000.000,00  | 19.893.900,00  | (106.100,00)              | 99,47  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   |   | Pelaksanaan Monitoring dan Evaluasi<br>Penyusunan Dokumen Perencanaan<br>Pembangunan Perangkat Daerah<br>Bidang Perekonomian        | 32.000.000,00  | 31.812.500,00  | (187.500,00)              | 99,41  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                     | 32.000.000,00  | 31.812.500,00  | (187.500,00)              | 99,41  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                                             | 32.000.000,00  | 31.812.500,00  | (187.500,00)              | 99,41  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 05 |   |   |   |   | Koordinasi Penyusunan Dokumen<br>Perencanaan Pembangunan Daerah<br>Bidang SDA (RPJPD, RPJMD dan RKPD)                               | 29.200.000,00  | 28.567.500,00  | (632.500,00)              | 97,83  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                                     | 29.200.000,00  | 28.567.500,00  | (632.500,00)              | 97,83  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 05 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                                             | 29.200.000,00  | 28.567.500,00  | (632.500,00)              | 97,83  |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                        | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|-------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                               | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 06 |       | Asistensi Penyusunan Dokumen<br>Perencanaan Pembangunan Perangkat<br>Daerah Bidang SDA                                        | 16.000.000,00  | 15.773.500,00  | (226.500,00)              | 98,58  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 06 | 5 1   | BELANJA OPERASI                                                                                                               | 16.000.000,00  | 15.773.500,00  | (226.500,00)              | 98,58  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 06 | 5 1 2 | Belanja Barang dan Jasa                                                                                                       | 16.000.000,00  | 15.773.500,00  | (226.500,00)              | 98,58  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 07 |       | Pelaksanaan Monitoring dan Evaluasi<br>Penyusunan Dokumen Perencanaan<br>Pembangunan Perangkat Daerah<br>Bidang SDA           | 20.000.000,00  | 19.918.500,00  | (81.500,00)               | 99,59  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 07 | 5 1   | BELANJA OPERASI                                                                                                               | 20.000.000,00  | 19.918.500,00  | (81.500,00)               | 99,59  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 07 | 5 1 2 | Belanja Barang dan Jasa                                                                                                       | 20.000.000,00  | 19.918.500,00  | (81.500,00)               | 99,59  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 |    |       | Koordinasi Perencanaan Bidang<br>Infrastruktur dan Kewilayahan                                                                | 510.439.000,00 | 463.627.522,00 | (46.811.478,00)           | 90,83  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 |       | Koordinasi Penyusunan Dokumen<br>Perencanaan Pembangunan Daerah<br>Bidang Infrastruktur (RPJPD, RPJMD<br>dan RKPD)            | 362.519.800,00 | 316.788.322,00 | (45.731.478,00)           | 87,39  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 1   | BELANJA OPERASI                                                                                                               | 362.519.800,00 | 316.788.322,00 | (45.731.478,00)           | 87,39  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 1 1 | Belanja Pegawai                                                                                                               | 7.000.000,00   | 7.000.000,00   | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                       | 355.519.800,00 | 309.788.322,00 | (45.731.478,00)           | 87,14  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 |       | Asistensi Penyusunan Dokumen<br>Perencanaan Pembangunan Perangkat<br>Daerah Bidang Infrastruktur                              | 20.000.000,00  | 20.000.000,00  | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 1   | BELANJA OPERASI                                                                                                               | 20.000.000,00  | 20.000.000,00  | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                       | 20.000.000,00  | 20.000.000,00  | 0,00                      | 100,00 |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03 |       | Pelaksanaan Monitoring dan Evaluasi<br>Penyusunan Dokumen Perencanaan<br>Pembangunan Perangkat Daerah<br>Bidang Infrastruktur | 21.000.000,00  | 19.992.000,00  | (1.008.000,00)            | 95,20  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03 | 5 1   | BELANJA OPERASI                                                                                                               | 21.000.000,00  | 19.992.000,00  | (1.008.000,00)            | 95,20  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03 | 5 1 2 | Belanja Barang dan Jasa                                                                                                       | 21.000.000,00  | 19.992.000,00  | (1.008.000,00)            | 95,20  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                                                                | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-----------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                                                                       | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 05 |   |   |   |   | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Kewilayahan (RPJPD, RPJMD dan RKPD)               | 73.919.200,00    | 73.853.200,00    | (66.000,00)               | 99,91  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 05 | 1 | 5 | 1 |   | BELANJA OPERASI                                                                                                       | 73.919.200,00    | 73.853.200,00    | (66.000,00)               | 99,91  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 05 | 1 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                               | 73.919.200,00    | 73.853.200,00    | (66.000,00)               | 99,91  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 06 |   |   |   |   | Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Kewilayahan                              | 15.000.000,00    | 14.997.500,00    | (2.500,00)                | 99,98  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 06 | 1 | 5 | 1 |   | BELANJA OPERASI                                                                                                       | 15.000.000,00    | 14.997.500,00    | (2.500,00)                | 99,98  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 06 | 1 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                               | 15.000.000,00    | 14.997.500,00    | (2.500,00)                | 99,98  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 07 |   |   |   |   | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Kewilayahan    | 18.000.000,00    | 17.996.500,00    | (3.500,00)                | 99,98  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 07 | 1 | 5 | 1 |   | BELANJA OPERASI                                                                                                       | 18.000.000,00    | 17.996.500,00    | (3.500,00)                | 99,98  |                |
| 5             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 07 | 1 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                               | 18.000.000,00    | 17.996.500,00    | (3.500,00)                | 99,98  |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |   | Program Penelitian Dan Pengembangan Daerah                                                                            | 1.512.705.060,00 | 1.362.139.582,00 | (150.565.478,00)          | 90,05  |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |   | Penelitian dan Pengembangan Bidang Penyelenggaraan Pemerintahan dan Pengkajian Peraturan                              | 260.541.000,00   | 219.532.400,00   | (41.008.600,00)           | 84,26  |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 |   |   |   |   | Fasilitasi, Pelaksanaan dan Evaluasi Penelitian dan Pengembangan Bidang Keuangan dan Aset Daerah, Reformasi Birokrasi | 260.541.000,00   | 219.532.400,00   | (41.008.600,00)           | 84,26  |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 1 | 5 | 1 |   | BELANJA OPERASI                                                                                                       | 260.541.000,00   | 219.532.400,00   | (41.008.600,00)           | 84,26  |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 1 | 5 | 1 | 1 | Belanja Pegawai                                                                                                       | 2.250.000,00     | 2.250.000,00     | 0,00                      | 100,00 |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 1 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                               | 258.291.000,00   | 217.282.400,00   | (41.008.600,00)           | 84,12  |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |   | Penelitian dan Pengembangan Bidang Sosial dan Kependudukan                                                            | 460.386.900,00   | 428.194.100,00   | (32.192.800,00)           | 93,01  |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                  | URAIAN              | JUMLAH (Rp)    |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------|---------------------|----------------|---------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                  |                     | ANGGARAN       | REALISASI           | (Rp)                      | %     |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   | Penelitian dan Pengembangan Pendidikan dan Kebudayaan                                            | 460.386.900,00      | 428.194.100,00 | (32.192.800,00)     | 93,01                     |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                  | 460.386.900,00      | 428.194.100,00 | (32.192.800,00)     | 93,01                     |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                                  | 8.250.000,00        | 8.250.000,00   | 0,00                | 100,00                    |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                          | 452.136.900,00      | 419.944.100,00 | (32.192.800,00)     | 92,88                     |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |   |   |   | Penelitian dan Pengembangan Bidang Ekonomi dan Pembangunan                                       | 394.071.700,00      | 333.400.200,00 | (60.671.500,00)     | 84,60                     |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 |   |   |   | Penelitian dan Pengembangan Perindustrian dan Perdagangan                                        | 121.205.900,00      | 111.253.500,00 | (9.952.400,00)      | 91,79                     |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                  | 121.205.900,00      | 111.253.500,00 | (9.952.400,00)      | 91,79                     |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 | 1 | Belanja Pegawai                                                                                  | 2.250.000,00        | 2.250.000,00   | 0,00                | 100,00                    |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                          | 118.955.900,00      | 109.003.500,00 | (9.952.400,00)      | 91,63                     |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 |   |   |   | Penelitian dan Pengembangan Perumahan dan Kawasan Permukiman                                     | 272.865.800,00      | 222.146.700,00 | (50.719.100,00)     | 81,41                     |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 | 5 | 1 |   | BELANJA OPERASI                                                                                  | 272.865.800,00      | 222.146.700,00 | (50.719.100,00)     | 81,41                     |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 | 5 | 1 | 1 | Belanja Pegawai                                                                                  | 5.180.000,00        | 4.500.000,00   | (680.000,00)        | 86,87                     |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                          | 267.685.800,00      | 217.646.700,00 | (50.039.100,00)     | 81,31                     |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   | Pengembangan Inovasi dan Teknologi                                                               | 397.705.460,00      | 381.012.882,00 | (16.692.578,00)     | 95,80                     |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   | Diseminasi Jenis, Prosedur dan Metode Penyelenggaraan Pemerintahan Daerah Yang Bersifat Inovatif | 397.705.460,00      | 381.012.882,00 | (16.692.578,00)     | 95,80                     |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                  | 397.705.460,00      | 381.012.882,00 | (16.692.578,00)     | 95,80                     |       |                |
| 5             | 05 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                          | 397.705.460,00      | 381.012.882,00 | (16.692.578,00)     | 95,80                     |       |                |
|               |    |                   |    |      |    |   |   |   |                                                                                                  | (16.554.949.916,00) |                | (14.927.896.712,00) | 1.627.053.204,00          | 90,17 |                |
|               |    |                   |    |      |    |   |   |   |                                                                                                  | 0,00                |                | 0,00                | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   |   |   |                                                                                                  | (16.554.949.916,00) |                | (14.927.896.712,00) | 1.627.053.204,00          | 90,17 |                |

| PEMERINTAH KABUPATEN BANJAR                                                                                                                          |    |                   |    |        |             |    |           |   |                        |                      |                      |                     |        |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------|----|--------|-------------|----|-----------|---|------------------------|----------------------|----------------------|---------------------|--------|--|
| RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN |    |                   |    |        |             |    |           |   |                        |                      |                      |                     |        |  |
| TAHUN ANGGARAN 2024                                                                                                                                  |    |                   |    |        |             |    |           |   |                        |                      |                      |                     |        |  |
| Urusan Pemerintahan : 5.02 UNSUR PENUNJANG URUSAN PEMERINTAHAN Keuangan                                                                              |    |                   |    |        |             |    |           |   |                        |                      |                      |                     |        |  |
| Organisasi : 5.02 . 0-00.0-00.0-00.00 Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                         |    |                   |    |        |             |    |           |   |                        |                      |                      |                     |        |  |
| KODE REKENING                                                                                                                                        |    |                   |    | URAIAN | JUMLAH (Rp) |    |           |   | BERTAMBAH/ (BERKURANG) |                      | DASAR HUKUM          |                     |        |  |
|                                                                                                                                                      |    |                   |    |        | ANGGARAN    |    | REALISASI |   | (Rp)                   |                      |                      | %                   |        |  |
| 5                                                                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00   | 00          | 00 | 00        | 4 | 4                      | 2.485.350.630.065,00 | 2.825.582.987.437,39 | 340.232.357.372,39  | 113,69 |  |
| 5                                                                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00   | 00          | 00 | 00        | 4 | 1                      | 144.682.561.377,00   | 178.373.917.023,39   | 33.691.355.646,39   | 123,29 |  |
| 5                                                                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00   | 00          | 00 | 00        | 4 | 1                      | 112.811.617.107,00   | 130.670.478.289,00   | 17.858.861.182,00   | 115,83 |  |
| 5                                                                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00   | 00          | 00 | 00        | 4 | 1                      | 0,00                 | 185.987.500,00       | 185.987.500,00      | 0,00   |  |
| 5                                                                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00   | 00          | 00 | 00        | 4 | 1                      | 11.008.793.672,00    | 11.008.793.672,00    | 0,00                | 100,00 |  |
| 5                                                                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00   | 00          | 00 | 00        | 4 | 1                      | 20.862.150.598,00    | 36.508.657.562,39    | 15.646.506.964,39   | 175,00 |  |
| 5                                                                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00   | 00          | 00 | 00        | 4 | 2                      | 2.334.101.020.838,00 | 2.647.209.070.414,00 | 313.108.049.576,00  | 113,41 |  |
| 5                                                                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00   | 00          | 00 | 00        | 4 | 2                      | 2.210.870.743.000,00 | 2.410.966.212.651,00 | 200.095.469.651,00  | 109,05 |  |
| 5                                                                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00   | 00          | 00 | 00        | 4 | 2                      | 123.230.277.838,00   | 236.242.857.763,00   | 113.012.579.925,00  | 191,71 |  |
| 5                                                                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00   | 00          | 00 | 00        | 4 | 3                      | 6.567.047.850,00     | 0,00                 | (6.567.047.850,00)  | 0,00   |  |
| 5                                                                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00   | 00          | 00 | 00        | 4 | 3                      | 6.567.047.850,00     | 0,00                 | (6.567.047.850,00)  | 0,00   |  |
| 5                                                                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00   | 00          | 00 | 00        | 5 | 5                      | 317.454.039.013,00   | 300.757.669.397,00   | (16.696.369.616,00) | 94,74  |  |
| 5                                                                                                                                                    | 02 | 0-00.0-00.0-00.00 | 00 |        |             |    |           |   |                        | 0,00                 | 223.773.702.000,00   | 223.773.702.000,00  | 0,00   |  |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)       |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|-------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                  | ANGGARAN          | REALISASI          | (Rp)                      | %      |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 |    |   |   |   |  | Non Kegiatan                                                     | 0,00              | 223.773.702.000,00 | 223.773.702.000,00        | 0,00   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 |   |   |   |  | Non Sub Kegiatan                                                 | 0,00              | 223.773.702.000,00 | 223.773.702.000,00        | 0,00   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 | 4 |   |  | BELANJA TRANSFER                                                 | 0,00              | 223.773.702.000,00 | 223.773.702.000,00        | 0,00   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 | 4 | 2 |  | Belanja Bantuan Keuangan                                         | 0,00              | 223.773.702.000,00 | 223.773.702.000,00        | 0,00   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 |      |    |   |   |   |  | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 65.387.667.703,00 | 58.598.277.212,00  | (6.789.390.491,00)        | 89,62  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |   |   |  | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 77.251.200,00     | 77.228.200,00      | (23.000,00)               | 99,97  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   |   |   |  | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 13.076.600,00     | 13.056.600,00      | (20.000,00)               | 99,85  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 13.076.600,00     | 13.056.600,00      | (20.000,00)               | 99,85  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 13.076.600,00     | 13.056.600,00      | (20.000,00)               | 99,85  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |   |   |   |  | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 10.267.000,00     | 10.264.000,00      | (3.000,00)                | 99,97  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 10.267.000,00     | 10.264.000,00      | (3.000,00)                | 99,97  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 10.267.000,00     | 10.264.000,00      | (3.000,00)                | 99,97  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 |   |   |   |  | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             | 7.673.300,00      | 7.673.300,00       | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 7.673.300,00      | 7.673.300,00       | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 7.673.300,00      | 7.673.300,00       | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   |  | Koordinasi dan Penyusunan DPA-SKPD                               | 8.130.400,00      | 8.130.400,00       | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 8.130.400,00      | 8.130.400,00       | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 8.130.400,00      | 8.130.400,00       | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   |  | Koordinasi dan Penyusunan Perubahan DPA- SKPD                    | 8.103.500,00      | 8.103.500,00       | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 8.103.500,00      | 8.103.500,00       | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 8.103.500,00      | 8.103.500,00       | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------|----------------|
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   |  |                                                                                       | ANGGARAN          | REALISASI         | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 18.410.500,00     | 18.410.500,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 18.410.500,00     | 18.410.500,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 18.410.500,00     | 18.410.500,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   |  | Evaluasi Kinerja Perangkat Daerah                                                     | 11.589.900,00     | 11.589.900,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 11.589.900,00     | 11.589.900,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 11.589.900,00     | 11.589.900,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   |  | Administrasi Keuangan Perangkat Daerah                                                | 56.882.068.589,00 | 50.738.513.835,00 | (6.143.554.754,00)        | 89,20  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   |  | Penyediaan Gaji dan Tunjangan ASN                                                     | 56.362.885.089,00 | 50.234.305.335,00 | (6.128.579.754,00)        | 89,13  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 56.362.885.089,00 | 50.234.305.335,00 | (6.128.579.754,00)        | 89,13  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                                       | 56.362.885.089,00 | 50.234.305.335,00 | (6.128.579.754,00)        | 89,13  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 495.521.900,00    | 480.546.900,00    | (14.975.000,00)           | 96,98  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 495.521.900,00    | 480.546.900,00    | (14.975.000,00)           | 96,98  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                                       | 412.050.000,00    | 399.125.000,00    | (12.925.000,00)           | 96,86  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 83.471.900,00     | 81.421.900,00     | (2.050.000,00)            | 97,54  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 12.499.800,00     | 12.499.800,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 12.499.800,00     | 12.499.800,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 12.499.800,00     | 12.499.800,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD         | 11.161.800,00     | 11.161.800,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 11.161.800,00     | 11.161.800,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 11.161.800,00     | 11.161.800,00     | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |  | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 15.934.600,00    | 15.934.600,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 |   |   |   |  | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD         | 2.507.900,00     | 2.507.900,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 2.507.900,00     | 2.507.900,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 2.507.900,00     | 2.507.900,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   |  | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 3.024.500,00     | 3.024.500,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 3.024.500,00     | 3.024.500,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 3.024.500,00     | 3.024.500,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   |  | Penatausahaan Barang Milik Daerah pada SKPD                       | 10.402.200,00    | 10.402.200,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 10.402.200,00    | 10.402.200,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 10.402.200,00    | 10.402.200,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                         | 156.842.000,00   | 118.198.510,00   | (38.643.490,00)           | 75,36  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   |  | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai               | 6.842.000,00     | 6.842.000,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 6.842.000,00     | 6.842.000,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 6.842.000,00     | 6.842.000,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan        | 150.000.000,00   | 111.356.510,00   | (38.643.490,00)           | 74,24  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 150.000.000,00   | 111.356.510,00   | (38.643.490,00)           | 74,24  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 150.000.000,00   | 111.356.510,00   | (38.643.490,00)           | 74,24  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                                | 2.105.837.000,00 | 2.037.314.974,00 | (68.522.026,00)           | 96,75  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor  | 28.638.000,00    | 28.614.500,00    | (23.500,00)               | 99,92  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 28.638.000,00    | 28.614.500,00    | (23.500,00)               | 99,92  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 28.638.000,00    | 28.614.500,00    | (23.500,00)               | 99,92  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                      | 59.712.000,00    | 58.694.000,00    | (1.018.000,00)            | 98,30  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 59.712.000,00    | 58.694.000,00    | (1.018.000,00)            | 98,30  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 59.712.000,00    | 58.694.000,00    | (1.018.000,00)            | 98,30  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                  | 81.260.000,00    | 81.260.000,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 81.260.000,00    | 81.260.000,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 81.260.000,00    | 81.260.000,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetakan dan Penggandaan                         | 88.127.000,00    | 82.050.700,00    | (6.076.300,00)            | 93,11  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 88.127.000,00    | 82.050.700,00    | (6.076.300,00)            | 93,11  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 88.127.000,00    | 82.050.700,00    | (6.076.300,00)            | 93,11  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD              | 1.848.100.000,00 | 1.786.695.774,00 | (61.404.226,00)           | 96,68  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 1.848.100.000,00 | 1.786.695.774,00 | (61.404.226,00)           | 96,68  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 1.848.100.000,00 | 1.786.695.774,00 | (61.404.226,00)           | 96,68  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah  | 2.740.707.300,00 | 2.405.512.300,00 | (335.195.000,00)          | 87,77  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 |   |   |   |  | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 570.000.000,00   | 472.500.000,00   | (97.500.000,00)           | 82,89  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | 5 | 2 |   |  | BELANJA MODAL                                                     | 570.000.000,00   | 472.500.000,00   | (97.500.000,00)           | 82,89  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                 | 570.000.000,00   | 472.500.000,00   | (97.500.000,00)           | 82,89  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 |   |   |   |  | Pengadaan Kendaraan Dinas Operasional atau Lapangan               | 684.000.000,00   | 484.000.000,00   | (200.000.000,00)          | 70,76  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                     | 684.000.000,00   | 484.000.000,00   | (200.000.000,00)          | 70,76  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                 | 684.000.000,00   | 484.000.000,00   | (200.000.000,00)          | 70,76  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   |  | Pengadaan Mebel                                                   | 103.342.000,00   | 103.317.000,00   | (25.000,00)               | 99,98  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                     | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                     |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 39.792.000,00    | 39.767.000,00    | (25.000,00)      | 99,94                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 39.792.000,00    | 39.767.000,00    | (25.000,00)      | 99,94                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   | BELANJA MODAL                                                                                                       | 63.550.000,00    | 63.550.000,00    | 0,00             | 100,00                    |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                   | 63.550.000,00    | 63.550.000,00    | 0,00             | 100,00                    |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 |   |   |   | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                                  | 1.383.365.300,00 | 1.345.695.300,00 | (37.670.000,00)  | 97,28                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 45.047.000,00    | 44.550.000,00    | (497.000,00)     | 98,90                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 45.047.000,00    | 44.550.000,00    | (497.000,00)     | 98,90                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 2 |   | BELANJA MODAL                                                                                                       | 1.338.318.300,00 | 1.301.145.300,00 | (37.173.000,00)  | 97,22                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                   | 1.338.318.300,00 | 1.301.145.300,00 | (37.173.000,00)  | 97,22                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 2.080.147.014,00 | 1.916.690.459,00 | (163.456.555,00) | 92,14                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 406.822.014,00   | 384.110.207,00   | (22.711.807,00)  | 94,42                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 406.822.014,00   | 384.110.207,00   | (22.711.807,00)  | 94,42                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 406.822.014,00   | 384.110.207,00   | (22.711.807,00)  | 94,42                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 1.673.325.000,00 | 1.532.580.252,00 | (140.744.748,00) | 91,59                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 1.673.325.000,00 | 1.532.580.252,00 | (140.744.748,00) | 91,59                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 1.673.325.000,00 | 1.532.580.252,00 | (140.744.748,00) | 91,59                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 1.328.880.000,00 | 1.288.884.334,00 | (39.995.666,00)  | 96,99                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00    | 36.536.060,00    | (2.453.940,00)   | 93,71                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 38.990.000,00    | 36.536.060,00    | (2.453.940,00)   | 93,71                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 38.990.000,00    | 36.536.060,00    | (2.453.940,00)   | 93,71                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                          | JUMLAH (Rp)        |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------|--------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                 | ANGGARAN           | REALISASI         | (Rp)                      | %     |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 629.455.000,00     | 626.213.274,00    | (3.241.726,00)            | 99,48 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 629.455.000,00     | 626.213.274,00    | (3.241.726,00)            | 99,48 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 629.455.000,00     | 626.213.274,00    | (3.241.726,00)            | 99,48 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                        | 116.390.000,00     | 110.385.000,00    | (6.005.000,00)            | 94,84 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 116.390.000,00     | 110.385.000,00    | (6.005.000,00)            | 94,84 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 116.390.000,00     | 110.385.000,00    | (6.005.000,00)            | 94,84 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                    | 379.301.000,00     | 359.610.000,00    | (19.691.000,00)           | 94,81 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 379.301.000,00     | 359.610.000,00    | (19.691.000,00)           | 94,81 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 379.301.000,00     | 359.610.000,00    | (19.691.000,00)           | 94,81 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 |   |   |   |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                              | 115.064.000,00     | 106.730.000,00    | (8.334.000,00)            | 92,76 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 115.064.000,00     | 106.730.000,00    | (8.334.000,00)            | 92,76 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 115.064.000,00     | 106.730.000,00    | (8.334.000,00)            | 92,76 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 |   |   |   |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya                    | 49.680.000,00      | 49.410.000,00     | (270.000,00)              | 99,46 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 49.680.000,00      | 49.410.000,00     | (270.000,00)              | 99,46 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 49.680.000,00      | 49.410.000,00     | (270.000,00)              | 99,46 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Pengelolaan Keuangan Daerah                                                                             | 246.929.621.600,00 | 14.013.729.450,00 | (232.915.892.150,00)      | 5,68  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Koordinasi dan Penyusunan Rencana Anggaran Daerah                                                               | 1.325.394.000,00   | 964.147.200,00    | (361.246.800,00)          | 72,74 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 |   |   |   |  | Koordinasi dan Penyusunan KUA dan PPAS                                                                          | 64.500.000,00      | 59.045.200,00     | (5.454.800,00)            | 91,54 |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                          | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                 | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                 | 64.500.000,00  | 59.045.200,00  | (5.454.800,00)            | 91,54 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                         | 64.500.000,00  | 59.045.200,00  | (5.454.800,00)            | 91,54 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   |  | Koordinasi dan Penyusunan Perubahan KUA dan Perubahan PPAS                                                                      | 64.500.000,00  | 59.300.000,00  | (5.200.000,00)            | 91,94 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                 | 64.500.000,00  | 59.300.000,00  | (5.200.000,00)            | 91,94 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                         | 64.500.000,00  | 59.300.000,00  | (5.200.000,00)            | 91,94 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   |   |  | Koordinasi, Penyusunan dan Verifikasi RKA-SKPD                                                                                  | 197.995.500,00 | 108.795.500,00 | (89.200.000,00)           | 54,95 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                 | 167.995.500,00 | 78.945.500,00  | (89.050.000,00)           | 46,99 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                         | 167.995.500,00 | 78.945.500,00  | (89.050.000,00)           | 46,99 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                   | 30.000.000,00  | 29.850.000,00  | (150.000,00)              | 99,50 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 2 | 6 |  | Belanja Modal Aset Lainnya                                                                                                      | 30.000.000,00  | 29.850.000,00  | (150.000,00)              | 99,50 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 |   |   |   |  | Koordinasi dan Penyusunan Peraturan Daerah tentang APBD dan Peraturan Kepala Daerah tentang Penjabaran APBD                     | 323.139.200,00 | 205.639.200,00 | (117.500.000,00)          | 63,64 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                 | 323.139.200,00 | 205.639.200,00 | (117.500.000,00)          | 63,64 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                         | 323.139.200,00 | 205.639.200,00 | (117.500.000,00)          | 63,64 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 |   |   |   |  | Koordinasi dan Penyusunan Peraturan Daerah tentang Perubahan APBD dan Peraturan Kepala Daerah tentang Penjabaran Perubahan APBD | 229.100.000,00 | 121.600.000,00 | (107.500.000,00)          | 53,08 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                 | 229.100.000,00 | 121.600.000,00 | (107.500.000,00)          | 53,08 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                         | 229.100.000,00 | 121.600.000,00 | (107.500.000,00)          | 53,08 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   |   |   |  | Koordinasi dan Penyusunan Regulasi serta Kebijakan Bidang Anggaran                                                              | 54.400.000,00  | 19.688.000,00  | (34.712.000,00)           | 36,19 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                 | 54.400.000,00  | 19.688.000,00  | (34.712.000,00)           | 36,19 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                         | 54.400.000,00  | 19.688.000,00  | (34.712.000,00)           | 36,19 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                                                      | JUMLAH (Rp)        |                   | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                                             | ANGGARAN           | REALISASI         | (Rp)                      | %      |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 |   |   |   |  | Koordinasi Perencanaan Anggaran Belanja Daerah                                                                                                                                              | 391.759.300,00     | 390.079.300,00    | (1.680.000,00)            | 99,57  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                             | 391.759.300,00     | 390.079.300,00    | (1.680.000,00)            | 99,57  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                     | 391.759.300,00     | 390.079.300,00    | (1.680.000,00)            | 99,57  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Koordinasi dan Pengelolaan Perbendaharaan Daerah                                                                                                                                            | 234.691.644.900,00 | 10.765.192.900,00 | (223.926.452.000,00)      | 4,59   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   |  | Penyiapan, Pelaksanaan Pengendalian dan Penerbitan Anggaran Kas dan SPD                                                                                                                     | 140.595.500,00     | 118.160.500,00    | (22.435.000,00)           | 84,04  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                             | 140.595.500,00     | 118.160.500,00    | (22.435.000,00)           | 84,04  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                     | 140.595.500,00     | 118.160.500,00    | (22.435.000,00)           | 84,04  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |   |   |  | Koordinasi, Fasilitasi, Asistensi, Sinkronisasi, Supervisi, Monitoring dan Evaluasi Pengelolaan Dana Perimbangan dan Dana Transfer Lainnya                                                  | 234.105.589.600,00 | 10.331.862.600,00 | (223.773.727.000,00)      | 4,41   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                             | 14.999.500,00      | 14.974.500,00     | (25.000,00)               | 99,83  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                     | 14.999.500,00      | 14.974.500,00     | (25.000,00)               | 99,83  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 4 |   |  | BELANJA TRANSFER                                                                                                                                                                            | 234.090.590.100,00 | 10.316.888.100,00 | (223.773.702.000,00)      | 4,41   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 4 | 2 |  | Belanja Bantuan Keuangan                                                                                                                                                                    | 234.090.590.100,00 | 10.316.888.100,00 | (223.773.702.000,00)      | 4,41   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 07 |   |   |   |  | Koordinasi dan Penyusunan Laporan Realisasi Penerimaan dan Pengeluaran Kas Daerah, Laporan Aliran Kas, dan Pelaksanaan Pemungutan/ Pemotongan dan Penyetoran Perhitungan Pihak Ketiga (PFK) | 64.609.800,00      | 64.609.800,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                             | 64.609.800,00      | 64.609.800,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                     | 64.609.800,00      | 64.609.800,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09 |   |   |   |  | Rekonsiliasi Data Penerimaan dan Pengeluaran Kas serta Pemungutan dan Pemotongan Atas SP2D dengan Instansi Terkait                                                                          | 133.800.000,00     | 45.200.000,00     | (88.600.000,00)           | 33,78  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                             | 133.800.000,00     | 45.200.000,00     | (88.600.000,00)           | 33,78  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                | URAIAN         | JUMLAH (Rp)    |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                |                | ANGGARAN       | REALISASI        | (Rp)                      | % |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                        | 133.800.000,00 | 45.200.000,00  | (88.600.000,00)  | 33,78                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 |   |   |   | Pembinaan Penatausahaan Keuangan Pemerintah Kabupaten/Kota                                                     | 247.050.000,00 | 205.360.000,00 | (41.690.000,00)  | 83,12                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 |   | BELANJA OPERASI                                                                                                | 247.050.000,00 | 205.360.000,00 | (41.690.000,00)  | 83,12                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                        | 247.050.000,00 | 205.360.000,00 | (41.690.000,00)  | 83,12                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |   |   |   | Koordinasi dan Pelaksanaan Akuntansi dan Pelaporan Keuangan Daerah                                             | 803.347.500,00 | 641.253.100,00 | (162.094.400,00) | 79,82                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 |   |   |   | Koordinasi Pelaksanaan Akuntansi Penerimaan dan Pengeluaran Kas Daerah                                         | 10.240.000,00  | 10.140.000,00  | (100.000,00)     | 99,02                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                | 10.240.000,00  | 10.140.000,00  | (100.000,00)     | 99,02                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                        | 10.240.000,00  | 10.140.000,00  | (100.000,00)     | 99,02                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 |   |   |   | Rekonsiliasi dan Verifikasi Aset, Kewajiban, Ekuitas, Pendapatan, Belanja, Pembiayaan, Pendapatan-LO dan Beban | 15.490.000,00  | 14.238.000,00  | (1.252.000,00)   | 91,92                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                | 15.490.000,00  | 14.238.000,00  | (1.252.000,00)   | 91,92                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                        | 15.490.000,00  | 14.238.000,00  | (1.252.000,00)   | 91,92                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 |   |   |   | Koordinasi Penyusunan Laporan Pertanggungjawaban Pelaksanaan APBD Bulanan, Triwulanan dan Semesteran           | 87.698.000,00  | 74.076.000,00  | (13.622.000,00)  | 84,47                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                | 87.698.000,00  | 74.076.000,00  | (13.622.000,00)  | 84,47                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                        | 87.698.000,00  | 74.076.000,00  | (13.622.000,00)  | 84,47                     |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 |   |   |   | Konsolidasi Laporan Keuangan SKPD, BLUD dan Laporan Keuangan Pemerintah Daerah                                 | 142.572.400,00 | 142.572.400,00 | 0,00             | 100,00                    |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                | 142.572.400,00 | 142.572.400,00 | 0,00             | 100,00                    |   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                        | 142.572.400,00 | 142.572.400,00 | 0,00             | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                                                                                                                                      | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |                                                                                                                                                                                                                             | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 05 |   | Koordinasi dan Penyusunan Rancangan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota dan Rancangan Peraturan Kepala Daerah tentang Penjabaran Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota | 208.191.000,00 | 136.401.000,00 | (71.790.000,00)           | 65,52  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 05 | 1 | BELANJA OPERASI                                                                                                                                                                                                             | 208.191.000,00 | 136.401.000,00 | (71.790.000,00)           | 65,52  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 05 | 1 | Belanja Barang dan Jasa                                                                                                                                                                                                     | 208.191.000,00 | 136.401.000,00 | (71.790.000,00)           | 65,52  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 |   | Koordinasi, Sinkronisasi, dan Penyelesaian Tuntutan Perbendaharaan dan Tuntutan Kerugian Daerah                                                                                                                             | 19.610.000,00  | 18.357.200,00  | (1.252.800,00)            | 93,61  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 | 5 | BELANJA OPERASI                                                                                                                                                                                                             | 19.610.000,00  | 18.357.200,00  | (1.252.800,00)            | 93,61  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                     | 19.610.000,00  | 18.357.200,00  | (1.252.800,00)            | 93,61  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 09 |   | Penyusunan Kebijakan dan Panduan Teknis Operasional Penyelenggaraan Akuntansi Pemerintah Daerah                                                                                                                             | 117.260.600,00 | 44.609.000,00  | (72.651.600,00)           | 38,04  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 09 | 5 | BELANJA OPERASI                                                                                                                                                                                                             | 117.260.600,00 | 44.609.000,00  | (72.651.600,00)           | 38,04  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 09 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                     | 117.260.600,00 | 44.609.000,00  | (72.651.600,00)           | 38,04  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 |   | Pembinaan Akuntansi, Pelaporan dan Pertanggungjawaban Pemerintah Kabupaten/Kota                                                                                                                                             | 139.193.500,00 | 137.773.500,00 | (1.420.000,00)            | 98,98  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 | 5 | BELANJA OPERASI                                                                                                                                                                                                             | 139.193.500,00 | 137.773.500,00 | (1.420.000,00)            | 98,98  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                     | 139.193.500,00 | 137.773.500,00 | (1.420.000,00)            | 98,98  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 |   | Pembinaan Pengelolaan Keuangan BLUD Kabupaten/Kota                                                                                                                                                                          | 10.890.000,00  | 10.884.000,00  | (6.000,00)                | 99,94  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 | 5 | BELANJA OPERASI                                                                                                                                                                                                             | 10.890.000,00  | 10.884.000,00  | (6.000,00)                | 99,94  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                     | 10.890.000,00  | 10.884.000,00  | (6.000,00)                | 99,94  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 13 |   | Koordinasi dan Penyusunan Statistik Keuangan Pemerintahan Daerah                                                                                                                                                            | 52.202.000,00  | 52.202.000,00  | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 13 | 5 | BELANJA OPERASI                                                                                                                                                                                                             | 52.202.000,00  | 52.202.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                             | JUMLAH (Rp)       |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------------------------------------|-------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                    | ANGGARAN          | REALISASI        | (Rp)                      | %      |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 13 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                            | 52.202.000,00     | 52.202.000,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Penunjang Urusan Kewenangan<br>Pengelolaan Keuangan Daerah                                         | 10.000.000.000,00 | 1.534.226.050,00 | (8.465.773.950,00)        | 15,34  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 | 09 |   |   |   |  | Pengelolaan Dana Darurat dan<br>Mendesak                                                           | 10.000.000.000,00 | 1.534.226.050,00 | (8.465.773.950,00)        | 15,34  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 | 09 | 5 | 3 |   |  | BELANJA TIDAK TERDUGA                                                                              | 10.000.000.000,00 | 1.534.226.050,00 | (8.465.773.950,00)        | 15,34  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 | 09 | 5 | 3 | 1 |  | Belanja Tidak Terduga                                                                              | 10.000.000.000,00 | 1.534.226.050,00 | (8.465.773.950,00)        | 15,34  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.05 |    |   |   |   |  | Pengelolaan Data dan Implementasi<br>Sistem Informasi Pemerintah Daerah<br>Lingkup Keuangan Daerah | 109.235.200,00    | 108.910.200,00   | (325.000,00)              | 99,70  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.05 | 02 |   |   |   |  | Implementasi dan Pemeliharaan Sistem<br>Informasi Pemerintah Daerah Bidang<br>Keuangan Daerah      | 109.235.200,00    | 108.910.200,00   | (325.000,00)              | 99,70  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.05 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                    | 109.235.200,00    | 108.910.200,00   | (325.000,00)              | 99,70  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 02 | 2.05 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                            | 109.235.200,00    | 108.910.200,00   | (325.000,00)              | 99,70  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pengelolaan Barang Milik<br>Daerah                                                         | 1.484.015.000,00  | 1.319.470.944,00 | (164.544.056,00)          | 88,91  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Pengelolaan Barang Milik Daerah                                                                    | 1.484.015.000,00  | 1.319.470.944,00 | (164.544.056,00)          | 88,91  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Penyusunan Standar Harga                                                                           | 555.814.000,00    | 554.564.000,00   | (1.250.000,00)            | 99,78  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                    | 555.814.000,00    | 554.564.000,00   | (1.250.000,00)            | 99,78  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                            | 555.814.000,00    | 554.564.000,00   | (1.250.000,00)            | 99,78  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   |  | Penyusunan Perencanaan Kebutuhan<br>Barang Milik Daerah                                            | 67.175.000,00     | 67.155.000,00    | (20.000,00)               | 99,97  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                    | 67.175.000,00     | 67.155.000,00    | (20.000,00)               | 99,97  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                            | 67.175.000,00     | 67.155.000,00    | (20.000,00)               | 99,97  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 05 |   |   |   |  | Penatausahaan Barang Milik Daerah                                                                  | 431.230.500,00    | 429.136.444,00   | (2.094.056,00)            | 99,51  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                    | 431.230.500,00    | 429.136.444,00   | (2.094.056,00)            | 99,51  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 05 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                    | 68.250.000,00     | 66.500.000,00    | (1.750.000,00)            | 97,44  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                         | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------|--------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                         |        | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 |        | 362.980.500,00   | 362.636.444,00   | (344.056,00)              | 99,91  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 06 |   |   |   | Inventarisasi Barang Milik Daerah                                                                       |        | 92.409.000,00    | 4.759.000,00     | (87.650.000,00)           | 5,15   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                                         |        | 92.409.000,00    | 4.759.000,00     | (87.650.000,00)           | 5,15   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 |        | 92.409.000,00    | 4.759.000,00     | (87.650.000,00)           | 5,15   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 |   |   |   | Pengamanan Barang Milik Daerah                                                                          |        | 114.287.500,00   | 92.537.500,00    | (21.750.000,00)           | 80,97  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                                         |        | 84.287.500,00    | 62.537.500,00    | (21.750.000,00)           | 74,20  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 |        | 84.287.500,00    | 62.537.500,00    | (21.750.000,00)           | 74,20  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | 5 | 2 |   | BELANJA MODAL                                                                                           |        | 30.000.000,00    | 30.000.000,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                       |        | 30.000.000,00    | 30.000.000,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 08 |   |   |   | Penilaian Barang Milik Daerah                                                                           |        | 39.175.000,00    | 36.535.000,00    | (2.640.000,00)            | 93,26  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 08 | 5 | 1 |   | BELANJA OPERASI                                                                                         |        | 39.175.000,00    | 36.535.000,00    | (2.640.000,00)            | 93,26  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 |        | 39.175.000,00    | 36.535.000,00    | (2.640.000,00)            | 93,26  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 10 |   |   |   | Optimalisasi Penggunaan, Pemanfaatan, Pemindahtanganan, Pemusnahan, dan Penghapusan Barang Milik Daerah |        | 101.190.000,00   | 53.100.000,00    | (48.090.000,00)           | 52,48  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 10 | 5 | 1 |   | BELANJA OPERASI                                                                                         |        | 101.190.000,00   | 53.100.000,00    | (48.090.000,00)           | 52,48  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 |        | 101.190.000,00   | 53.100.000,00    | (48.090.000,00)           | 52,48  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 11 |   |   |   | Rekonsiliasi dalam rangka Penyusunan Laporan Barang Milik Daerah                                        |        | 82.734.000,00    | 81.684.000,00    | (1.050.000,00)            | 98,73  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 11 | 5 | 1 |   | BELANJA OPERASI                                                                                         |        | 82.734.000,00    | 81.684.000,00    | (1.050.000,00)            | 98,73  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 |        | 82.734.000,00    | 81.684.000,00    | (1.050.000,00)            | 98,73  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   | Program Pengelolaan Pendapatan Daerah                                                                   |        | 3.652.734.710,00 | 3.052.489.791,00 | (600.244.919,00)          | 83,57  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   | Kegiatan Pengelolaan pendapatan Daerah                                                                  |        | 3.652.734.710,00 | 3.052.489.791,00 | (600.244.919,00)          | 83,57  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   | Perencanaan pengelolaan pajak daerah                                                                    |        | 9.448.000,00     | 9.448.000,00     | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                    | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                           | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                           | 9.448.000,00     | 9.448.000,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                   | 9.448.000,00     | 9.448.000,00     | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Analisa dan Pengembangan Pajak Daerah, serta Penyusunan Kebijakan Pajak Daerah                                            | 96.602.500,00    | 96.602.500,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                           | 96.602.500,00    | 96.602.500,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                   | 96.602.500,00    | 96.602.500,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 |   |   |   |  | Penyuluhan dan Penyebarluasan Kebijakan Pajak Daerah                                                                      | 90.419.000,00    | 65.489.000,00    | (24.930.000,00)           | 72,43  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                           | 90.419.000,00    | 65.489.000,00    | (24.930.000,00)           | 72,43  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                   | 90.419.000,00    | 65.489.000,00    | (24.930.000,00)           | 72,43  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 |   |   |   |  | Penyediaan Sarana dan Prasarana Pengelolaan Pajak Daerah                                                                  | 254.692.500,00   | 243.420.500,00   | (11.272.000,00)           | 95,57  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                           | 254.692.500,00   | 243.420.500,00   | (11.272.000,00)           | 95,57  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                   | 254.692.500,00   | 243.420.500,00   | (11.272.000,00)           | 95,57  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05 |   |   |   |  | Pendataan dan Pendaftaran Objek Pajak Daerah                                                                              | 1.584.258.810,00 | 1.307.334.784,00 | (276.924.026,00)          | 82,52  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                           | 1.584.258.810,00 | 1.307.334.784,00 | (276.924.026,00)          | 82,52  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                   | 1.584.258.810,00 | 1.307.334.784,00 | (276.924.026,00)          | 82,52  |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06 |   |   |   |  | Pengolahan, Pemeliharaan, dan Pelaporan Basis Data Pajak Daerah                                                           | 33.933.500,00    | 33.933.500,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                           | 33.933.500,00    | 33.933.500,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                   | 33.933.500,00    | 33.933.500,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07 |   |   |   |  | Penilaian Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) serta Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB) | 64.978.500,00    | 64.978.500,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                           | 64.978.500,00    | 64.978.500,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                   | 64.978.500,00    | 64.978.500,00    | 0,00                      | 100,00 |                |

| KODE REKENING       |    |                   |    |      |    |   |   |   |  | URAIAN                                                                 | JUMLAH (Rp)          |                      | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------|----------------------|----------------------|---------------------------|--------|----------------|
|                     |    |                   |    |      |    |   |   |   |  |                                                                        | ANGGARAN             | REALISASI            | (Rp)                      | %      |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 |   |   |   |  | Penetapan Wajib Pajak Daerah                                           | 59.789.000,00        | 59.789.000,00        | 0,00                      | 100,00 |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                        | 59.789.000,00        | 59.789.000,00        | 0,00                      | 100,00 |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                | 59.789.000,00        | 59.789.000,00        | 0,00                      | 100,00 |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 |   |   |   |  | Pelayanan dan Konsultasi Pajak Daerah                                  | 141.259.400,00       | 141.259.400,00       | 0,00                      | 100,00 |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                        | 141.259.400,00       | 141.259.400,00       | 0,00                      | 100,00 |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                | 141.259.400,00       | 141.259.400,00       | 0,00                      | 100,00 |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 10 |   |   |   |  | Penelitian dan Verifikasi Data Pelaporan Pajak Daerah                  | 54.590.000,00        | 54.590.000,00        | 0,00                      | 100,00 |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                        | 54.590.000,00        | 54.590.000,00        | 0,00                      | 100,00 |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                | 54.590.000,00        | 54.590.000,00        | 0,00                      | 100,00 |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 11 |   |   |   |  | Penagihan Pajak Daerah                                                 | 993.434.400,00       | 777.493.351,00       | (215.941.049,00)          | 78,26  |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                        | 993.434.400,00       | 777.493.351,00       | (215.941.049,00)          | 78,26  |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                | 993.434.400,00       | 777.493.351,00       | (215.941.049,00)          | 78,26  |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 12 |   |   |   |  | Penyelesaian Keberatan Pajak Daerah                                    | 15.750.500,00        | 15.750.500,00        | 0,00                      | 100,00 |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                        | 15.750.500,00        | 15.750.500,00        | 0,00                      | 100,00 |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                | 15.750.500,00        | 15.750.500,00        | 0,00                      | 100,00 |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 13 |   |   |   |  | Pengendalian, Pemeriksaan dan Pengawasan Pajak Daerah                  | 241.390.600,00       | 170.212.756,00       | (71.177.844,00)           | 70,51  |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 13 | 5 | 1 |   |  | BELANJA OPERASI                                                        | 241.390.600,00       | 170.212.756,00       | (71.177.844,00)           | 70,51  |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 13 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                | 241.390.600,00       | 170.212.756,00       | (71.177.844,00)           | 70,51  |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 14 |   |   |   |  | Pembinaan dan Pengawasan Pengelolaan Pajak Daerah dan Retribusi Daerah | 12.188.000,00        | 12.188.000,00        | 0,00                      | 100,00 |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 14 | 5 | 1 |   |  | BELANJA OPERASI                                                        | 12.188.000,00        | 12.188.000,00        | 0,00                      | 100,00 |                |
| 5                   | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 14 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                | 12.188.000,00        | 12.188.000,00        | 0,00                      | 100,00 |                |
| Surplus / (Defisit) |    |                   |    |      |    |   |   |   |  |                                                                        | 2.167.896.591.052,00 | 2.524.825.318.040,39 | 356.928.726.988,39        | 116,46 |                |



| KODE REKENING |    |                   |    |      |    |   | URAIAN                                           | JUMLAH (Rp)          |                      | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|--------------------------------------------------|----------------------|----------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |                                                  | ANGGARAN             | REALISASI            | (Rp)                      | %      |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 6 | PEMBIAYAAN DAERAH                                |                      |                      |                           |        |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 6 | PENERIMAAN PEMBIAYAAN                            | 429.120.334.541,00   | 429.146.358.540,89   | 26.023.999,89             | 100,01 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 6 | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya | 429.120.334.541,00   | 429.120.334.540,89   | (0,11)                    | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 6 | Penerimaan Kembali Pemberian Pinjaman Daerah     | 0,00                 | 26.024.000,00        | 26.024.000,00             | 0,00   |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 6 | PENGELUARAN PEMBIAYAAN                           | 26.000.000.000,00    | 26.000.000.000,00    | 0,00                      | 100,00 |                |
| 5             | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 6 | Penyertaan Modal Daerah                          | 26.000.000.000,00    | 26.000.000.000,00    | 0,00                      | 100,00 |                |
|               |    |                   |    |      |    |   | PEMBIAYAAN NETTO                                 | 403.120.334.541,00   | 403.146.358.540,89   | 26.023.999,89             | 100,01 |                |
|               |    |                   |    |      |    |   | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)           | 2.571.016.925.593,00 | 2.927.971.676.581,28 | 356.954.750.988,28        | 113,88 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 5.03 UNSUR PENUNJANG URUSAN PEMERINTAHAN Kepegawaian                   |    |                   |    |      |    |        |                                                                  |                   |                   |                           |       |                |
|----------------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
| Organisasi : 5.03 . 0-00.0-00.0-00.00 Badan Kepegawaian dan Pengembangan Sumber Daya Manusia |    |                   |    |      |    |        |                                                                  |                   |                   |                           |       |                |
| KODE REKENING                                                                                |    |                   |    |      |    | URAIAN |                                                                  | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|                                                                                              |    |                   |    |      |    |        |                                                                  | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 5                                                                                            | 03 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4      | PENDAPATAN DAERAH                                                | 150.000.000,00    | 128.070.000,00    | (21.930.000,00)           | 85,38 |                |
| 5                                                                                            | 03 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 1    | PENDAPATAN ASLI DAERAH (PAD)                                     | 150.000.000,00    | 128.070.000,00    | (21.930.000,00)           | 85,38 |                |
| 5                                                                                            | 03 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 4 1 2  | Retribusi Daerah                                                 | 150.000.000,00    | 128.070.000,00    | (21.930.000,00)           | 85,38 |                |
| 5                                                                                            | 03 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                   | 21.175.029.644,00 | 17.854.411.221,00 | (3.320.618.423,00)        | 84,32 |                |
| 5                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 11.351.879.344,00 | 10.787.005.190,00 | (564.874.154,00)          | 95,02 |                |
| 5                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 60.000.000,00     | 58.634.500,00     | (1.365.500,00)            | 97,72 |                |
| 5                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 11.400.000,00     | 11.256.000,00     | (144.000,00)              | 98,74 |                |
| 5                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 1    | BELANJA OPERASI                                                  | 11.400.000,00     | 11.256.000,00     | (144.000,00)              | 98,74 |                |
| 5                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 1 2  | Belanja Barang dan Jasa                                          | 11.400.000,00     | 11.256.000,00     | (144.000,00)              | 98,74 |                |
| 5                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |        | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 8.200.000,00      | 8.026.500,00      | (173.500,00)              | 97,88 |                |
| 5                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 1    | BELANJA OPERASI                                                  | 8.200.000,00      | 8.026.500,00      | (173.500,00)              | 97,88 |                |
| 5                                                                                            | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 1 2  | Belanja Barang dan Jasa                                          | 8.200.000,00      | 8.026.500,00      | (173.500,00)              | 97,88 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                       | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 |   |   |   |  | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  | 5.500.000,00     | 5.391.000,00     | (109.000,00)              | 98,02 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 5.500.000,00     | 5.391.000,00     | (109.000,00)              | 98,02 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 5.500.000,00     | 5.391.000,00     | (109.000,00)              | 98,02 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   |  | Koordinasi dan Penyusunan DPA-SKPD                                                    | 3.200.000,00     | 3.095.000,00     | (105.000,00)              | 96,72 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 3.200.000,00     | 3.095.000,00     | (105.000,00)              | 96,72 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 3.200.000,00     | 3.095.000,00     | (105.000,00)              | 96,72 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   |  | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 3.200.000,00     | 3.108.000,00     | (92.000,00)               | 97,13 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 3.200.000,00     | 3.108.000,00     | (92.000,00)               | 97,13 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 3.200.000,00     | 3.108.000,00     | (92.000,00)               | 97,13 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   |  | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 13.500.000,00    | 13.352.000,00    | (148.000,00)              | 98,90 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 13.500.000,00    | 13.352.000,00    | (148.000,00)              | 98,90 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 13.500.000,00    | 13.352.000,00    | (148.000,00)              | 98,90 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   |  | Evaluasi Kinerja Perangkat Daerah                                                     | 15.000.000,00    | 14.406.000,00    | (594.000,00)              | 96,04 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 15.000.000,00    | 14.406.000,00    | (594.000,00)              | 96,04 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                               | 15.000.000,00    | 14.406.000,00    | (594.000,00)              | 96,04 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   |  | Administrasi Keuangan Perangkat Daerah                                                | 6.408.647.644,00 | 6.190.113.229,79 | (218.534.414,21)          | 96,59 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   |  | Penyediaan Gaji dan Tunjangan ASN                                                     | 6.254.489.644,00 | 6.047.670.729,00 | (206.818.915,00)          | 96,69 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 6.254.489.644,00 | 6.047.670.729,00 | (206.818.915,00)          | 96,69 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                                       | 6.254.489.644,00 | 6.047.670.729,00 | (206.818.915,00)          | 96,69 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 137.723.000,00   | 126.102.500,00   | (11.620.500,00)           | 91,56 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                       | 137.723.000,00   | 126.102.500,00   | (11.620.500,00)           | 91,56 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                        | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                               | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                               |                  |                  |                           |        |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                               | 135.480.000,00   | 124.100.000,00   | (11.380.000,00)           | 91,60  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 2.243.000,00     | 2.002.500,00     | (240.500,00)              | 89,28  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 11.435.000,00    | 11.409.000,79    | (25.999,21)               | 99,77  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 11.435.000,00    | 11.409.000,79    | (25.999,21)               | 99,77  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 11.435.000,00    | 11.409.000,79    | (25.999,21)               | 99,77  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 5.000.000,00     | 4.931.000,00     | (69.000,00)               | 98,62  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 5.000.000,00     | 4.931.000,00     | (69.000,00)               | 98,62  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 5.000.000,00     | 4.931.000,00     | (69.000,00)               | 98,62  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                                     | 116.061.600,00   | 113.777.000,00   | (2.284.600,00)            | 98,03  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 |   |   |   |  | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi                 | 100.000.000,00   | 100.000.000,00   | 0,00                      | 100,00 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 100.000.000,00   | 100.000.000,00   | 0,00                      | 100,00 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 100.000.000,00   | 100.000.000,00   | 0,00                      | 100,00 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.05 | 10 |   |   |   |  | Sosialisasi Peraturan Perundang-Undangan                                      | 16.061.600,00    | 13.777.000,00    | (2.284.600,00)            | 85,78  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.05 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 16.061.600,00    | 13.777.000,00    | (2.284.600,00)            | 85,78  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.05 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 16.061.600,00    | 13.777.000,00    | (2.284.600,00)            | 85,78  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                                            | 2.655.382.600,00 | 2.581.121.292,21 | (74.261.307,79)           | 97,20  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              | 44.079.000,00    | 41.910.000,00    | (2.169.000,00)            | 95,08  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 44.079.000,00    | 41.910.000,00    | (2.169.000,00)            | 95,08  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 44.079.000,00    | 41.910.000,00    | (2.169.000,00)            | 95,08  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                                  | 1.466.882.000,00 | 1.422.309.500,00 | (44.572.500,00)           | 96,96  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                  | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                         | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                         | 240.368.000,00   | 224.846.500,00   | (15.521.500,00)           | 93,54 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 240.368.000,00   | 224.846.500,00   | (15.521.500,00)           | 93,54 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   |  | BELANJA MODAL                                           | 1.226.514.000,00 | 1.197.463.000,00 | (29.051.000,00)           | 97,63 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                       | 1.226.514.000,00 | 1.197.463.000,00 | (29.051.000,00)           | 97,63 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                        | 28.857.600,00    | 27.796.000,00    | (1.061.600,00)            | 96,32 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                         | 28.857.600,00    | 27.796.000,00    | (1.061.600,00)            | 96,32 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 28.857.600,00    | 27.796.000,00    | (1.061.600,00)            | 96,32 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetak dan Penggandaan                 | 46.814.000,00    | 41.343.000,00    | (5.471.000,00)            | 88,31 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                         | 46.814.000,00    | 41.343.000,00    | (5.471.000,00)            | 88,31 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 46.814.000,00    | 41.343.000,00    | (5.471.000,00)            | 88,31 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |  | Fasilitasi Kunjungan Tamu                               | 11.500.000,00    | 6.975.000,00     | (4.525.000,00)            | 60,65 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                         | 11.500.000,00    | 6.975.000,00     | (4.525.000,00)            | 60,65 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 11.500.000,00    | 6.975.000,00     | (4.525.000,00)            | 60,65 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD    | 1.057.250.000,00 | 1.040.787.792,21 | (16.462.207,79)           | 98,44 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                         | 1.057.250.000,00 | 1.040.787.792,21 | (16.462.207,79)           | 98,44 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 1.057.250.000,00 | 1.040.787.792,21 | (16.462.207,79)           | 98,44 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah    | 1.142.905.000,00 | 943.367.641,00   | (199.537.359,00)          | 82,54 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik | 393.715.000,00   | 305.333.400,00   | (88.381.600,00)           | 77,55 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                         | 393.715.000,00   | 305.333.400,00   | (88.381.600,00)           | 77,55 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                 | 393.715.000,00   | 305.333.400,00   | (88.381.600,00)           | 77,55 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                   | 749.190.000,00   | 638.034.241,00   | (111.155.759,00)          | 85,16 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                         | 749.190.000,00   | 638.034.241,00   | (111.155.759,00)          | 85,16 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                              | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                     | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 749.190.000,00 | 638.034.241,00 | (111.155.759,00)          | 85,16 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 968.882.500,00 | 899.991.527,00 | (68.890.973,00)           | 92,89 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00  | 38.817.400,00  | (172.600,00)              | 99,56 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 38.990.000,00  | 38.817.400,00  | (172.600,00)              | 99,56 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 38.990.000,00  | 38.817.400,00  | (172.600,00)              | 99,56 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 194.700.000,00 | 150.478.227,00 | (44.221.773,00)           | 77,29 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 194.700.000,00 | 150.478.227,00 | (44.221.773,00)           | 77,29 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 194.700.000,00 | 150.478.227,00 | (44.221.773,00)           | 77,29 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 94.450.000,00  | 82.795.000,00  | (11.655.000,00)           | 87,66 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 94.450.000,00  | 82.795.000,00  | (11.655.000,00)           | 87,66 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 94.450.000,00  | 82.795.000,00  | (11.655.000,00)           | 87,66 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 556.000.000,00 | 555.323.400,00 | (676.600,00)              | 99,88 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 236.000.000,00 | 235.773.400,00 | (226.600,00)              | 99,90 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 236.000.000,00 | 235.773.400,00 | (226.600,00)              | 99,90 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 |   |  | BELANJA MODAL                                                                                                       | 320.000.000,00 | 319.550.000,00 | (450.000,00)              | 99,86 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                                   | 320.000.000,00 | 319.550.000,00 | (450.000,00)              | 99,86 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 |   |   |   |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya                        | 84.742.500,00  | 72.577.500,00  | (12.165.000,00)           | 85,64 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 84.742.500,00  | 72.577.500,00  | (12.165.000,00)           | 85,64 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                        | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------------------------------------------------------------|--------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                        |        | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                |        | 84.742.500,00    | 72.577.500,00    | (12.165.000,00)           | 85,64 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Kepegawaian Daerah                                                             |        | 3.069.632.800,00 | 2.145.327.021,00 | (924.305.779,00)          | 69,89 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN                                 |        | 760.882.600,00   | 687.850.785,00   | (73.031.815,00)           | 90,40 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   | Penyusunan Rencana Kebutuhan, Jenis dan Jumlah Jabatan untuk Pelaksanaan Pengadaan ASN |        | 18.747.200,00    | 16.370.700,00    | (2.376.500,00)            | 87,32 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                        |        | 18.747.200,00    | 16.370.700,00    | (2.376.500,00)            | 87,32 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                |        | 18.747.200,00    | 16.370.700,00    | (2.376.500,00)            | 87,32 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   |   | Koordinasi dan Fasilitasi Pengadaan PNS dan PPPK                                       |        | 249.549.800,00   | 248.481.800,00   | (1.068.000,00)            | 99,57 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                        |        | 249.549.800,00   | 248.481.800,00   | (1.068.000,00)            | 99,57 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                |        | 249.549.800,00   | 248.481.800,00   | (1.068.000,00)            | 99,57 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 |   |   |   | Koordinasi Pelaksanaan Administrasi Pemberhentian                                      |        | 9.271.300,00     | 8.898.800,00     | (372.500,00)              | 95,98 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                        |        | 9.271.300,00     | 8.898.800,00     | (372.500,00)              | 95,98 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                |        | 9.271.300,00     | 8.898.800,00     | (372.500,00)              | 95,98 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 |   |   |   | Fasilitasi Lembaga Profesi ASN                                                         |        | 300.000.000,00   | 267.771.435,00   | (32.228.565,00)           | 89,26 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 5 | 1 |   | BELANJA OPERASI                                                                        |        | 300.000.000,00   | 267.771.435,00   | (32.228.565,00)           | 89,26 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 5 | 1 | 5 | Belanja Hibah                                                                          |        | 300.000.000,00   | 267.771.435,00   | (32.228.565,00)           | 89,26 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 |   |   |   | Pengelolaan Sistem Informasi Kepegawaian                                               |        | 12.500.000,00    | 3.494.000,00     | (9.006.000,00)            | 27,95 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 1 |   | BELANJA OPERASI                                                                        |        | 12.500.000,00    | 3.494.000,00     | (9.006.000,00)            | 27,95 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                |        | 12.500.000,00    | 3.494.000,00     | (9.006.000,00)            | 27,95 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 2 |   | BELANJA MODAL                                                                          |        | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 5 | 2 | 6 | Belanja Modal Aset Lainnya                                                             |        | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 |   |   |   | Pengelolaan Data Kepegawaian                                                           |        | 119.814.300,00   | 113.659.200,00   | (6.155.100,00)            | 94,86 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                           | URAIAN           | JUMLAH (Rp)    |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------------------|------------------|----------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                           |                  | ANGGARAN       | REALISASI        | (Rp)                      | % |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 | 5 | 1 |   | BELANJA OPERASI                                           | 119.814.300,00   | 113.659.200,00 | (6.155.100,00)   | 94,86                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                   | 119.814.300,00   | 113.659.200,00 | (6.155.100,00)   | 94,86                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 12 |   |   |   | Evaluasi Data, Informasi dan Sistem Informasi Kepegawalan | 51.000.000,00    | 29.174.850,00  | (21.825.150,00)  | 57,21                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 12 | 5 | 1 |   | BELANJA OPERASI                                           | 51.000.000,00    | 29.174.850,00  | (21.825.150,00)  | 57,21                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 12 | 5 | 1 | 2 | Belanja Barang dan Jasa                                   | 51.000.000,00    | 29.174.850,00  | (21.825.150,00)  | 57,21                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   | Mutasi dan Promosi ASN                                    | 1.109.371.400,00 | 491.435.400,00 | (617.936.000,00) | 44,30                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |   |   | Pengelolaan Mutasi ASN                                    | 133.664.000,00   | 114.873.000,00 | (18.791.000,00)  | 85,94                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                           | 133.664.000,00   | 114.873.000,00 | (18.791.000,00)  | 85,94                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                   | 133.664.000,00   | 114.873.000,00 | (18.791.000,00)  | 85,94                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengelolaan Kenaikan Pangkat ASN                          | 291.946.300,00   | 155.158.300,00 | (136.788.000,00) | 53,15                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                                           | 271.946.300,00   | 135.158.300,00 | (136.788.000,00) | 49,70                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                   | 271.946.300,00   | 135.158.300,00 | (136.788.000,00) | 49,70                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 2 |   | BELANJA MODAL                                             | 20.000.000,00    | 20.000.000,00  | 0,00             | 100,00                    |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 2 | 6 | Belanja Modal Aset Lainnya                                | 20.000.000,00    | 20.000.000,00  | 0,00             | 100,00                    |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   | Pengelolaan Promosi ASN                                   | 683.761.100,00   | 221.404.100,00 | (462.357.000,00) | 32,38                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                           | 683.761.100,00   | 221.404.100,00 | (462.357.000,00) | 32,38                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                   | 683.761.100,00   | 221.404.100,00 | (462.357.000,00) | 32,38                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 2 |   | BELANJA MODAL                                             | 0,00             | 0,00           | 0,00             | 0,00                      |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 2 | 6 | Belanja Modal Aset Lainnya                                | 0,00             | 0,00           | 0,00             | 0,00                      |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |   |   |   | Pengembangan Kompetensi ASN                               | 772.574.900,00   | 607.254.936,00 | (165.319.964,00) | 78,60                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 |   |   |   | Peningkatan Kapasitas Kinerja ASN                         | 80.678.900,00    | 75.928.700,00  | (4.750.200,00)   | 94,11                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | 1 |   | BELANJA OPERASI                                           | 80.678.900,00    | 75.928.700,00  | (4.750.200,00)   | 94,11                     |   |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                   | 80.678.900,00    | 75.928.700,00  | (4.750.200,00)   | 94,11                     |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                          | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                 | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 |   |   |   |  | Pengelolaan Assessment Center                                   | 392.096.000,00 | 354.500.236,00 | (37.595.764,00)           | 90,41 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                 | 392.096.000,00 | 354.500.236,00 | (37.595.764,00)           | 90,41 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                         | 392.096.000,00 | 354.500.236,00 | (37.595.764,00)           | 90,41 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 |   |   |   |  | Sosialisasi dan Penyebaran Informasi<br>Jabatan Fungsional ASN  | 135.000.000,00 | 101.684.000,00 | (33.316.000,00)           | 75,32 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 | 5 | 1 |   |  | BELANJA OPERASI                                                 | 135.000.000,00 | 101.684.000,00 | (33.316.000,00)           | 75,32 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                         | 135.000.000,00 | 101.684.000,00 | (33.316.000,00)           | 75,32 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 13 |   |   |   |  | Pembinaan Jabatan Fungsional ASN                                | 89.800.000,00  | 33.484.000,00  | (56.316.000,00)           | 37,29 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 13 | 5 | 1 |   |  | BELANJA OPERASI                                                 | 89.800.000,00  | 33.484.000,00  | (56.316.000,00)           | 37,29 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 13 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                         | 89.800.000,00  | 33.484.000,00  | (56.316.000,00)           | 37,29 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 14 |   |   |   |  | Fasilitasi Pengembangan Karir dalam<br>Jabatan Fungsional       | 25.000.000,00  | 17.634.000,00  | (7.366.000,00)            | 70,54 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 14 | 5 | 1 |   |  | BELANJA OPERASI                                                 | 25.000.000,00  | 17.634.000,00  | (7.366.000,00)            | 70,54 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 14 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                         | 25.000.000,00  | 17.634.000,00  | (7.366.000,00)            | 70,54 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 15 |   |   |   |  | Evaluasi Pengembangan Jabatan<br>Fungsional                     | 50.000.000,00  | 24.024.000,00  | (25.976.000,00)           | 48,05 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                 | 50.000.000,00  | 24.024.000,00  | (25.976.000,00)           | 48,05 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                         | 50.000.000,00  | 24.024.000,00  | (25.976.000,00)           | 48,05 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Penilaian dan Evaluasi Kinerja Aparatur                         | 426.803.900,00 | 358.785.900,00 | (68.018.000,00)           | 84,06 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 |   |   |   |  | Penyusunan Kebijakan Penilaian dan<br>Evaluasi Kinerja Aparatur | 61.692.900,00  | 57.944.600,00  | (3.748.300,00)            | 93,92 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                 | 61.692.900,00  | 57.944.600,00  | (3.748.300,00)            | 93,92 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                         | 61.692.900,00  | 57.944.600,00  | (3.748.300,00)            | 93,92 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   |  | Evaluasi Hasil Penilaian dan Evaluasi<br>Kinerja Aparatur       | 231.693.100,00 | 210.579.100,00 | (21.114.000,00)           | 90,89 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                 | 31.693.100,00  | 30.079.100,00  | (1.614.000,00)            | 94,91 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                         | 31.693.100,00  | 30.079.100,00  | (1.614.000,00)            | 94,91 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                                                                | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                                                       | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                                                                                         | 200.000.000,00   | 180.500.000,00   | (19.500.000,00)           | 90,25 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 2 | 6 |  | Belanja Modal Aset Lainnya                                                                                                                                                                            | 200.000.000,00   | 180.500.000,00   | (19.500.000,00)           | 90,25 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 04 |   |   |   |  | Pengelolaan Pemberian Penghargaan Bagi Pegawai                                                                                                                                                        | 68.341.800,00    | 43.267.100,00    | (25.074.700,00)           | 63,31 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                       | 68.341.800,00    | 43.267.100,00    | (25.074.700,00)           | 63,31 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                               | 68.341.800,00    | 43.267.100,00    | (25.074.700,00)           | 63,31 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 07 |   |   |   |  | Pembinaan Disiplin ASN                                                                                                                                                                                | 23.314.700,00    | 14.204.400,00    | (9.110.300,00)            | 60,92 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                       | 23.314.700,00    | 14.204.400,00    | (9.110.300,00)            | 60,92 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                               | 23.314.700,00    | 14.204.400,00    | (9.110.300,00)            | 60,92 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 07 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                                                                                         | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 07 | 5 | 2 | 6 |  | Belanja Modal Aset Lainnya                                                                                                                                                                            | 0,00             | 0,00             | 0,00                      | 0,00  |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 08 |   |   |   |  | Pengelolaan Penyelesaian Pelanggaran Disiplin ASN                                                                                                                                                     | 22.078.100,00    | 20.710.500,00    | (1.367.600,00)            | 93,81 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                       | 22.078.100,00    | 20.710.500,00    | (1.367.600,00)            | 93,81 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                               | 22.078.100,00    | 20.710.500,00    | (1.367.600,00)            | 93,81 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 09 |   |   |   |  | Pelayanan Proses Izin Perceraian Pegawai                                                                                                                                                              | 19.683.300,00    | 12.080.200,00    | (7.603.100,00)            | 61,37 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                       | 19.683.300,00    | 12.080.200,00    | (7.603.100,00)            | 61,37 |                |
| 5             | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                               | 19.683.300,00    | 12.080.200,00    | (7.603.100,00)            | 61,37 |                |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Pengembangan Sumber Daya Manusia                                                                                                                                                              | 6.753.517.500,00 | 4.922.079.010,00 | (1.831.438.490,00)        | 72,88 |                |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Pengembangan Kompetensi Teknis                                                                                                                                                                        | 608.689.500,00   | 591.611.892,00   | (17.077.608,00)           | 97,19 |                |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   |   |  | Penyelenggaraan Pengembangan Kompetensi Teknis Umum, Inti, dan Pilihan bagi Jabatan Administrasi Penyelenggara Urusan Pemerintahan Konkuren, Perangkat Daerah Penunjang, dan Urusan Pemerintahan Umum | 601.298.500,00   | 584.391.892,00   | (16.906.608,00)           | 97,19 |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN | JUMLAH (Rp)                                                                                                                                                                                                                                                                  |                  | BERTAMBAH/<br>(BERKURANG) |                    | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------|--------------------|----------------|
|               |    |                   |    |      |    |   |        | ANGGARAN                                                                                                                                                                                                                                                                     | REALISASI        | (Rp)                      | %                  |                |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                              | 601.298.500,00   | 584.391.892,00            | (16.906.608,00)    | 97,19          |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                      | 601.298.500,00   | 584.391.892,00            | (16.906.608,00)    | 97,19          |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 |   |        | Pembinaan, Pengoordinasian, Fasilitasi, Pemantauan, Evaluasi, dan Pelaporan Pengembangan Kompetensi Teknis Umum, Inti, dan Pilihan bagi Jabatan Administrasi Penyelenggara Urusan Pemerintahan Konkuren, Perangkat Daerah Penunjang, dan Urusan Pemerintahan Umum            | 7.391.000,00     | 7.220.000,00              | (171.000,00)       | 97,69          |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                              | 7.391.000,00     | 7.220.000,00              | (171.000,00)       | 97,69          |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                      | 7.391.000,00     | 7.220.000,00              | (171.000,00)       | 97,69          |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |        | Sertifikasi, Kelembagaan, Pengembangan Kompetensi Manajerial dan Fungsional                                                                                                                                                                                                  | 6.144.828.000,00 | 4.330.467.118,00          | (1.814.360.882,00) | 70,47          |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 |   |        | Penyusunan Kebijakan Teknis dan Rencana Sertifikasi Kompetensi, Pengelolaan Kelembagaan, Tenaga Pengembangan Kompetensi, Sumber Belajar, Kerja Sama, Pengembangan Kompetensi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Kepemimpinan dan Prajabatan, serta Jabatan Fungsional | 40.751.000,00    | 39.634.000,00             | (1.117.000,00)     | 97,26          |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                              | 40.751.000,00    | 39.634.000,00             | (1.117.000,00)     | 97,26          |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                      | 40.751.000,00    | 39.634.000,00             | (1.117.000,00)     | 97,26          |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |        | Pengelolaan Lembaga Sertifikasi Penyelenggara Pemerintahan Dalam Negeri Kabupaten/Kota                                                                                                                                                                                       | 668.000.000,00   | 175.724.422,00            | (492.275.578,00)   | 26,31          |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                              | 668.000.000,00   | 175.724.422,00            | (492.275.578,00)   | 26,31          |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                      | 668.000.000,00   | 175.724.422,00            | (492.275.578,00)   | 26,31          |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 |   |        | Pelaksanaan Kerjasama Antar Lembaga                                                                                                                                                                                                                                          | 260.077.000,00   | 236.866.300,00            | (23.210.700,00)    | 91,08          |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                              | 260.077.000,00   | 236.866.300,00            | (23.210.700,00)    | 91,08          |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                      | 260.077.000,00   | 236.866.300,00            | (23.210.700,00)    | 91,08          |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                                                                                                                                                                                      | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |                                                                                                                                                                                                                                                                             | ANGGARAN            | REALISASI           | (Rp)                      | %     |                |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 07 |   | Penyelenggaraan Pengembangan Kompetensi bagi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Jabatan Fungsional, Kepemimpinan, dan Prajabatan                                                                                                                                     | 4.871.000.000,00    | 3.591.343.396,00    | (1.279.656.604,00)        | 73,73 |                |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 07 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                             | 4.871.000.000,00    | 3.591.343.396,00    | (1.279.656.604,00)        | 73,73 |                |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 07 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                     | 4.871.000.000,00    | 3.591.343.396,00    | (1.279.656.604,00)        | 73,73 |                |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 08 |   | Pembinaan, Pengoordinasian, Fasilitas, Pemantauan, Evaluasi, dan Pelaporan Pelaksanaan Sertifikasi, Pengelolaan Kelembagaan dan Tenaga Sumber Belajar, dan Kerja Sama, serta Pengembangan Kompetensi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Kepemimpinan, dan Prajabatan | 305.000.000,00      | 286.899.000,00      | (18.101.000,00)           | 94,07 |                |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 08 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                             | 305.000.000,00      | 286.899.000,00      | (18.101.000,00)           | 94,07 |                |
| 5             | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 08 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                     | 305.000.000,00      | 286.899.000,00      | (18.101.000,00)           | 94,07 |                |
|               |    |                   |    |      |    |   | Surplus / (Defisit)                                                                                                                                                                                                                                                         | (21.025.029.644,00) | (17.726.341.221,00) | 3.298.688.423,00          | 84,31 |                |
|               |    |                   |    |      |    |   | PEMBIAYAAN NETTO                                                                                                                                                                                                                                                            | 0,00                | 0,00                | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                                                                                                                                                                                      | (21.025.029.644,00) | (17.726.341.221,00) | 3.298.688.423,00          | 84,31 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 6.01 UNSUR PENGAWASAN URUSAN PEMERINTAHAN Inspektorat |    |                   |    |      |    |        |                                                                  |                   |                   |                           |       |                |
|-----------------------------------------------------------------------------|----|-------------------|----|------|----|--------|------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
| Organisasi : 6.01 . 0-00.0-00.0-00.00 Inspektorat Daerah                    |    |                   |    |      |    |        |                                                                  |                   |                   |                           |       |                |
| KODE REKENING                                                               |    |                   |    |      |    | URAIAN |                                                                  | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|                                                                             |    |                   |    |      |    |        |                                                                  | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 6                                                                           | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                   | 20.046.993.895,00 | 15.876.196.521,00 | (4.170.797.374,00)        | 79,19 |                |
| 6                                                                           | 01 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 15.770.416.495,00 | 13.624.320.821,00 | (2.146.095.674,00)        | 86,39 |                |
| 6                                                                           | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 11.984.800,00     | 5.946.700,00      | (6.038.100,00)            | 49,62 |                |
| 6                                                                           | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 5.950.000,00      | 4.077.000,00      | (1.873.000,00)            | 68,52 |                |
| 6                                                                           | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | BELANJA OPERASI                                                  | 5.950.000,00      | 4.077.000,00      | (1.873.000,00)            | 68,52 |                |
| 6                                                                           | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | Belanja Barang dan Jasa                                          | 5.950.000,00      | 4.077.000,00      | (1.873.000,00)            | 68,52 |                |
| 6                                                                           | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |        | Evaluasi Kinerja Perangkat Daerah                                | 6.034.800,00      | 1.869.700,00      | (4.165.100,00)            | 30,98 |                |
| 6                                                                           | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5      | BELANJA OPERASI                                                  | 6.034.800,00      | 1.869.700,00      | (4.165.100,00)            | 30,98 |                |
| 6                                                                           | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5      | Belanja Barang dan Jasa                                          | 6.034.800,00      | 1.869.700,00      | (4.165.100,00)            | 30,98 |                |
| 6                                                                           | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |        | Administrasi Keuangan Perangkat Daerah                           | 9.851.051.970,00  | 9.504.141.465,00  | (346.910.505,00)          | 96,48 |                |
| 6                                                                           | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |        | Penyediaan Gaji dan Tunjangan ASN                                | 9.729.233.970,00  | 9.416.209.865,00  | (313.024.105,00)          | 96,78 |                |
| 6                                                                           | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5      | BELANJA OPERASI                                                  | 9.729.233.970,00  | 9.416.209.865,00  | (313.024.105,00)          | 96,78 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                      | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-----------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                             | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                             | 9.729.233.970,00 | 9.416.209.865,00 | (313.024.105,00)          | 96,78 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD            | 108.700.000,00   | 85.730.000,00    | (22.970.000,00)           | 78,87 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                             | 108.700.000,00   | 85.730.000,00    | (22.970.000,00)           | 78,87 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                             | 103.700.000,00   | 85.230.000,00    | (18.470.000,00)           | 82,19 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                     | 5.000.000,00     | 500.000,00       | (4.500.000,00)            | 10,00 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                 | 6.890.000,00     | 564.000,00       | (6.326.000,00)            | 8,19  |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                             | 6.890.000,00     | 564.000,00       | (6.326.000,00)            | 8,19  |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                     | 6.890.000,00     | 564.000,00       | (6.326.000,00)            | 8,19  |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulan/Semesteran SKPD | 6.228.000,00     | 1.637.600,00     | (4.590.400,00)            | 26,29 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |   | BELANJA OPERASI                                                             | 6.228.000,00     | 1.637.600,00     | (4.590.400,00)            | 26,29 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                     | 6.228.000,00     | 1.637.600,00     | (4.590.400,00)            | 26,29 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah                      | 11.468.000,00    | 2.632.800,00     | (8.835.200,00)            | 22,96 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 |   |   |   |   | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD                   | 5.000.000,00     | 92.000,00        | (4.908.000,00)            | 1,84  |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                             | 5.000.000,00     | 92.000,00        | (4.908.000,00)            | 1,84  |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                     | 5.000.000,00     | 92.000,00        | (4.908.000,00)            | 1,84  |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   |   | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD           | 6.468.000,00     | 2.540.800,00     | (3.927.200,00)            | 39,28 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                             | 6.468.000,00     | 2.540.800,00     | (3.927.200,00)            | 39,28 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                                     | 6.468.000,00     | 2.540.800,00     | (3.927.200,00)            | 39,28 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |   | Administrasi Kepegawaian Perangkat Daerah                                   | 2.237.100.000,00 | 1.502.719.241,00 | (734.380.759,00)          | 67,17 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   |   | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                         | 14.100.000,00    | 7.885.000,00     | (6.215.000,00)            | 55,92 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   |  |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  | BELANJA OPERASI                                                  | 14.100.000,00    | 7.885.000,00     | (6.215.000,00)            | 55,92 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 14.100.000,00    | 7.885.000,00     | (6.215.000,00)            | 55,92 |                |
|               |    |                   |    |      |    |   |   |   |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | 2.223.000.000,00 | 1.494.834.241,00 | (728.165.759,00)          | 67,24 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |  | BELANJA OPERASI                                                  | 2.223.000.000,00 | 1.494.834.241,00 | (728.165.759,00)          | 67,24 |                |
|               |    |                   |    |      |    |   |   |   |  | Belanja Barang dan Jasa                                          | 2.223.000.000,00 | 1.494.834.241,00 | (728.165.759,00)          | 67,24 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                               | 641.483.800,00   | 439.757.958,00   | (201.725.842,00)          | 68,55 |                |
|               |    |                   |    |      |    |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 13.593.000,00    | 12.102.000,00    | (1.491.000,00)            | 89,03 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | BELANJA OPERASI                                                  | 13.593.000,00    | 12.102.000,00    | (1.491.000,00)            | 89,03 |                |
|               |    |                   |    |      |    |   |   |   |  | Belanja Barang dan Jasa                                          | 13.593.000,00    | 12.102.000,00    | (1.491.000,00)            | 89,03 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   |  | Penyediaan Peralatan Rumah Tangga                                | 11.666.500,00    | 9.354.540,00     | (2.311.960,00)            | 80,18 |                |
|               |    |                   |    |      |    |   |   |   |  | BELANJA OPERASI                                                  | 11.666.500,00    | 9.354.540,00     | (2.311.960,00)            | 80,18 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 11.666.500,00    | 9.354.540,00     | (2.311.960,00)            | 80,18 |                |
|               |    |                   |    |      |    |   |   |   |  | Penyediaan Bahan Logistik Kantor                                 | 108.862.500,00   | 43.878.575,00    | (64.983.925,00)           | 40,31 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | BELANJA OPERASI                                                  | 108.862.500,00   | 43.878.575,00    | (64.983.925,00)           | 40,31 |                |
|               |    |                   |    |      |    |   |   |   |  | Belanja Barang dan Jasa                                          | 108.862.500,00   | 43.878.575,00    | (64.983.925,00)           | 40,31 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetakan dan Penggandaan                        | 45.337.800,00    | 27.526.922,00    | (17.810.878,00)           | 60,72 |                |
|               |    |                   |    |      |    |   |   |   |  | BELANJA OPERASI                                                  | 45.337.800,00    | 27.526.922,00    | (17.810.878,00)           | 60,72 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 45.337.800,00    | 27.526.922,00    | (17.810.878,00)           | 60,72 |                |
|               |    |                   |    |      |    |   |   |   |  | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan         | 11.024.000,00    | 7.950.000,00     | (3.074.000,00)            | 72,12 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 |   |   |   |  | BELANJA OPERASI                                                  | 11.024.000,00    | 7.950.000,00     | (3.074.000,00)            | 72,12 |                |
|               |    |                   |    |      |    |   |   |   |  | Belanja Barang dan Jasa                                          | 11.024.000,00    | 7.950.000,00     | (3.074.000,00)            | 72,12 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |  | Fasilitasi Kunjungan Tamu                                        | 25.500.000,00    | 18.600.700,00    | (6.899.300,00)            | 72,94 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                    | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                    |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   | BELANJA OPERASI                                                    | 25.500.000,00    | 18.600.700,00    | (6.899.300,00)   | 72,94                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 25.500.000,00    | 18.600.700,00    | (6.899.300,00)   | 72,94                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 425.500.000,00   | 320.345.221,00   | (105.154.779,00) | 75,29                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                    | 425.500.000,00   | 320.345.221,00   | (105.154.779,00) | 75,29                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 425.500.000,00   | 320.345.221,00   | (105.154.779,00) | 75,29                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1.845.915.000,00 | 1.527.047.520,00 | (318.867.480,00) | 82,73                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   | Pengadaan Mebel                                                    | 183.492.000,00   | 6.005.500,00     | (177.486.500,00) | 3,27                      |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   | BELANJA MODAL                                                      | 183.492.000,00   | 6.005.500,00     | (177.486.500,00) | 3,27                      |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                  | 183.492.000,00   | 6.005.500,00     | (177.486.500,00) | 3,27                      |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   | Pengadaan Peralatan dan Mesin Lainnya                              | 1.572.423.000,00 | 1.434.068.020,00 | (138.354.980,00) | 91,20                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |   | BELANJA OPERASI                                                    | 0,00             | 0,00             | 0,00             | 0,00                      |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 0,00             | 0,00             | 0,00             | 0,00                      |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   | BELANJA MODAL                                                      | 1.572.423.000,00 | 1.434.068.020,00 | (138.354.980,00) | 91,20                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                  | 1.572.423.000,00 | 1.434.068.020,00 | (138.354.980,00) | 91,20                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 09 |   |   |   | Pengadaan Gedung Kantor atau Bangunan Lainnya                      | 90.000.000,00    | 86.974.000,00    | (3.026.000,00)   | 96,64                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 09 | 5 | 1 |   | BELANJA OPERASI                                                    | 0,00             | 0,00             | 0,00             | 0,00                      |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 0,00             | 0,00             | 0,00             | 0,00                      |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 09 | 5 | 2 |   | BELANJA MODAL                                                      | 90.000.000,00    | 86.974.000,00    | (3.026.000,00)   | 96,64                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 09 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                  | 90.000.000,00    | 86.974.000,00    | (3.026.000,00)   | 96,64                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               | 480.358.925,00   | 271.991.222,00   | (208.367.703,00) | 56,62                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   | Penyediaan Jasa Surat Menyurat                                     | 22.800.000,00    | 15.800.000,00    | (7.000.000,00)   | 69,30                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   | BELANJA OPERASI                                                    | 22.800.000,00    | 15.800.000,00    | (7.000.000,00)   | 69,30                     |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                              | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                     | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 22.800.000,00  | 15.800.000,00  | (7.000.000,00)            | 69,30 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 135.368.925,00 | 84.512.293,00  | (50.856.632,00)           | 62,43 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 135.368.925,00 | 84.512.293,00  | (50.856.632,00)           | 62,43 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 135.368.925,00 | 84.512.293,00  | (50.856.632,00)           | 62,43 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 322.190.000,00 | 171.678.929,00 | (150.511.071,00)          | 53,28 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 322.190.000,00 | 171.678.929,00 | (150.511.071,00)          | 53,28 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 322.190.000,00 | 171.678.929,00 | (150.511.071,00)          | 53,28 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 691.054.000,00 | 370.083.915,00 | (320.970.085,00)          | 53,55 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00  | 32.530.323,00  | (6.459.677,00)            | 83,43 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 38.990.000,00  | 32.530.323,00  | (6.459.677,00)            | 83,43 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 38.990.000,00  | 32.530.323,00  | (6.459.677,00)            | 83,43 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 259.660.000,00 | 108.508.503,00 | (151.151.497,00)          | 41,79 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 259.660.000,00 | 108.508.503,00 | (151.151.497,00)          | 41,79 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 259.660.000,00 | 108.508.503,00 | (151.151.497,00)          | 41,79 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 05 |   |   |   |  | Pemeliharaan Mebel                                                                                                  | 10.000.000,00  | 7.526.500,00   | (2.473.500,00)            | 75,27 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 10.000.000,00  | 7.526.500,00   | (2.473.500,00)            | 75,27 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 10.000.000,00  | 7.526.500,00   | (2.473.500,00)            | 75,27 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 101.120.000,00 | 47.106.100,00  | (54.013.900,00)           | 46,58 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 101.120.000,00 | 47.106.100,00  | (54.013.900,00)           | 46,58 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                       | JUMLAH (Rp)      |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------|------------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                              | ANGGARAN         | REALISASI      | (Rp)                      | %     |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 101.120.000,00   | 47.106.100,00  | (54.013.900,00)           | 46,58 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya | 281.284.000,00   | 174.412.489,00 | (106.871.511,00)          | 62,01 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                              | 281.284.000,00   | 174.412.489,00 | (106.871.511,00)          | 62,01 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 281.284.000,00   | 174.412.489,00 | (106.871.511,00)          | 62,01 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 |   |  | BELANJA MODAL                                                | 0,00             | 0,00           | 0,00                      | 0,00  |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                            | 0,00             | 0,00           | 0,00                      | 0,00  |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penyelenggaraan Pengawasan                           | 1.894.262.400,00 | 790.065.982,00 | (1.104.196.418,00)        | 41,71 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Penyelenggaraan Pengawasan Internal                          | 1.634.212.400,00 | 729.934.182,00 | (904.278.218,00)          | 44,67 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 |   |   |   |  | Pengawasan Kinerja Pemerintah Daerah                         | 496.520.000,00   | 199.217.500,00 | (297.302.500,00)          | 40,12 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                              | 496.520.000,00   | 199.217.500,00 | (297.302.500,00)          | 40,12 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 496.520.000,00   | 199.217.500,00 | (297.302.500,00)          | 40,12 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   |  | Pengawasan Keuangan Pemerintah Daerah                        | 251.400.000,00   | 142.351.100,00 | (109.048.900,00)          | 56,62 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                              | 251.400.000,00   | 142.351.100,00 | (109.048.900,00)          | 56,62 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 251.400.000,00   | 142.351.100,00 | (109.048.900,00)          | 56,62 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 |   |   |   |  | Reviu Laporan Kinerja                                        | 167.624.000,00   | 72.247.120,00  | (95.376.880,00)           | 43,10 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                              | 167.624.000,00   | 72.247.120,00  | (95.376.880,00)           | 43,10 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 167.624.000,00   | 72.247.120,00  | (95.376.880,00)           | 43,10 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 |   |   |   |  | Reviu Laporan Keuangan                                       | 58.546.400,00    | 22.078.800,00  | (36.467.600,00)           | 37,71 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                              | 58.546.400,00    | 22.078.800,00  | (36.467.600,00)           | 37,71 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                      | 58.546.400,00    | 22.078.800,00  | (36.467.600,00)           | 37,71 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 |   |   |   |  | Pengawasan Desa                                              | 310.312.000,00   | 72.065.400,00  | (238.246.600,00)          | 23,22 |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                              | 310.312.000,00   | 72.065.400,00  | (238.246.600,00)          | 23,22 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                         | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                         |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 | 310.312.000,00   | 72.065.400,00    | (238.246.600,00) | 23,22                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 |   |   |   | Monitoring dan Evaluasi Tindak Lanjut Hasil Pemeriksaan BPK RI dan Tindak Lanjut Hasil Pemeriksaan APIP | 349.810.000,00   | 221.974.262,00   | (127.835.738,00) | 63,46                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 254.810.000,00   | 150.374.261,00   | (104.435.739,00) | 59,01                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 | 254.810.000,00   | 150.374.261,00   | (104.435.739,00) | 59,01                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 2 |   | BELANJA MODAL                                                                                           | 95.000.000,00    | 71.600.001,00    | (23.399.999,00)  | 75,37                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 5 | 2 | 6 | Belanja Modal Aset Lainnya                                                                              | 95.000.000,00    | 71.600.001,00    | (23.399.999,00)  | 75,37                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   | Penyelenggaraan Pengawasan dengan Tujuan Tertentu                                                       | 260.050.000,00   | 60.131.800,00    | (199.918.200,00) | 23,12                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 |   |   |   | Pengawasan Dengan Tujuan Tertentu                                                                       | 260.050.000,00   | 60.131.800,00    | (199.918.200,00) | 23,12                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 260.050.000,00   | 60.131.800,00    | (199.918.200,00) | 23,12                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 | 260.050.000,00   | 60.131.800,00    | (199.918.200,00) | 23,12                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Perumusan Kebijakan, Pendampingan Dan Asistensi                                                 | 2.382.315.000,00 | 1.461.809.718,00 | (920.505.282,00) | 61,36                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   | Pendampingan dan Asistensi                                                                              | 2.382.315.000,00 | 1.461.809.718,00 | (920.505.282,00) | 61,36                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 |   |   |   | Pendampingan dan Asistensi Urusan Pemerintahan Daerah                                                   | 255.835.000,00   | 57.722.880,00    | (198.112.120,00) | 22,56                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 255.835.000,00   | 57.722.880,00    | (198.112.120,00) | 22,56                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 | 255.835.000,00   | 57.722.880,00    | (198.112.120,00) | 22,56                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 |   |   |   | Pendampingan, Asistensi, Verifikasi, dan Penilaian Reformasi Birokrasi                                  | 170.000.000,00   | 40.923.428,00    | (129.076.572,00) | 24,07                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 170.000.000,00   | 40.923.428,00    | (129.076.572,00) | 24,07                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 | 170.000.000,00   | 40.923.428,00    | (129.076.572,00) | 24,07                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   | Koordinasi, Monitoring dan Evaluasi serta Verifikasi Pencegahan dan Pemberantasan Korupsi               | 1.390.100.000,00 | 990.864.761,00   | (399.235.239,00) | 71,28                     |   |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 1.390.100.000,00 | 990.864.761,00   | (399.235.239,00) | 71,28                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                             | URAIAN                                 | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------|----------------------------------------|---------------------|---------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                             |                                        | ANGGARAN            | REALISASI           | (Rp)                      | %     |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                     | 1.390.100.000,00                       | 990.864.761,00      | (399.235.239,00)    | 71,28                     |       |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 |   |   |   | Pendampingan, Asistensi dan Verifikasi Penegakan Integritas | 566.380.000,00                         | 372.298.649,00      | (194.081.351,00)    | 65,73                     |       |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 |   | BELANJA OPERASI                                             | 566.380.000,00                         | 372.298.649,00      | (194.081.351,00)    | 65,73                     |       |                |
| 6             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                     | 566.380.000,00                         | 372.298.649,00      | (194.081.351,00)    | 65,73                     |       |                |
|               |    |                   |    |      |    |   |   |   |                                                             | Surplus / (Defisit)                    | (20.046.993.895,00) | (15.876.196.521,00) | 4.170.797.374,00          | 79,19 |                |
|               |    |                   |    |      |    |   |   |   |                                                             | PEMBIAYAAN NETTO                       | 0,00                | 0,00                | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   |   |   |                                                             | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | (20.046.993.895,00) | (15.876.196.521,00) | 4.170.797.374,00          | 79,19 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan<br>Organisasi |    |                   |    |      |    |   |        |                                                                  |                  | : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |                           | : 7.01 . 0-00.0-00.0-00.00 Kecamatan Sambung Makmur |                |
|-----------------------------------|----|-------------------|----|------|----|---|--------|------------------------------------------------------------------|------------------|----------------------------------------------------------------|---------------------------|-----------------------------------------------------|----------------|
| KODE REKENING                     |    |                   |    |      |    |   | URAIAN |                                                                  | JUMLAH (Rp)      |                                                                | BERTAMBAH/<br>(BERKURANG) |                                                     | DASAR<br>HUKUM |
|                                   |    |                   |    |      |    |   |        |                                                                  | ANGGARAN         | REALISASI                                                      | (Rp)                      | %                                                   |                |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 |        | BELANJA DAERAH                                                   | 2.384.118.699,00 | 2.196.160.562,00                                               | (187.958.137,00)          | 92,12                                               |                |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 |      |    |   |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 2.098.013.899,00 | 1.918.676.512,00                                               | (179.337.387,00)          | 91,45                                               |                |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 4.304.000,00     | 1.038.000,00                                                   | (3.266.000,00)            | 24,12                                               |                |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 3.080.000,00     | 441.000,00                                                     | (2.639.000,00)            | 14,32                                               |                |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1      | BELANJA OPERASI                                                  | 3.080.000,00     | 441.000,00                                                     | (2.639.000,00)            | 14,32                                               |                |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1      | Belanja Barang dan Jasa                                          | 3.080.000,00     | 441.000,00                                                     | (2.639.000,00)            | 14,32                                               |                |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |        | Evaluasi Kinerja Perangkat Daerah                                | 1.224.000,00     | 597.000,00                                                     | (627.000,00)              | 48,77                                               |                |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1      | BELANJA OPERASI                                                  | 1.224.000,00     | 597.000,00                                                     | (627.000,00)              | 48,77                                               |                |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1      | Belanja Barang dan Jasa                                          | 1.224.000,00     | 597.000,00                                                     | (627.000,00)              | 48,77                                               |                |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |        | Administrasi Keuangan Perangkat Daerah                           | 1.652.785.000,00 | 1.540.873.925,00                                               | (111.911.075,00)          | 93,23                                               |                |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |        | Penyediaan Gaji dan Tunjangan ASN                                | 1.629.700.000,00 | 1.518.253.925,00                                               | (111.446.075,00)          | 93,16                                               |                |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1      | BELANJA OPERASI                                                  | 1.629.700.000,00 | 1.518.253.925,00                                               | (111.446.075,00)          | 93,16                                               |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                  | 1.629.700.000,00 | 1.518.253.925,00 | (111.446.075,00)          | 93,16  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 22.440.000,00    | 22.440.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 22.440.000,00    | 22.440.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                  | 22.440.000,00    | 22.440.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD      | 645.000,00       | 180.000,00       | (465.000,00)              | 27,91  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 645.000,00       | 180.000,00       | (465.000,00)              | 27,91  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                          | 645.000,00       | 180.000,00       | (465.000,00)              | 27,91  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah           | 9.000.000,00     | 9.000.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   |   | Penatausahaan Barang Milik Daerah pada SKPD                      | 9.000.000,00     | 9.000.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 9.000.000,00     | 9.000.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 1 |   | Belanja Pegawai                                                  | 9.000.000,00     | 9.000.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |   | Administrasi Kepegawaian Perangkat Daerah                        | 20.551.400,00    | 10.746.810,00    | (9.804.590,00)            | 52,29  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   |   | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai              | 551.400,00       | 0,00             | (551.400,00)              | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 551.400,00       | 0,00             | (551.400,00)              | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                          | 551.400,00       | 0,00             | (551.400,00)              | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | 20.000.000,00    | 10.746.810,00    | (9.253.190,00)            | 53,73  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 20.000.000,00    | 10.746.810,00    | (9.253.190,00)            | 53,73  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                          | 20.000.000,00    | 10.746.810,00    | (9.253.190,00)            | 53,73  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |   | Administrasi Umum Perangkat Daerah                               | 149.307.500,00   | 144.875.158,00   | (4.432.342,00)            | 97,03  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 18.250.000,00    | 18.248.007,00    | (1.993,00)                | 99,99  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 18.250.000,00  | 18.248.007,00  | (1.993,00)                | 99,99 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 18.250.000,00  | 18.248.007,00  | (1.993,00)                | 99,99 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                       | 11.540.000,00  | 11.423.406,00  | (116.594,00)              | 98,99 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 11.540.000,00  | 11.423.406,00  | (116.594,00)              | 98,99 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 11.540.000,00  | 11.423.406,00  | (116.594,00)              | 98,99 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetak dan Penggandaan                            | 3.087.500,00   | 2.630.000,00   | (457.500,00)              | 85,18 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 3.087.500,00   | 2.630.000,00   | (457.500,00)              | 85,18 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 3.087.500,00   | 2.630.000,00   | (457.500,00)              | 85,18 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |  | Fasilitasi Kunjungan Tamu                                          | 5.000.000,00   | 1.248.745,00   | (3.751.255,00)            | 24,97 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 5.000.000,00   | 1.248.745,00   | (3.751.255,00)            | 24,97 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 5.000.000,00   | 1.248.745,00   | (3.751.255,00)            | 24,97 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 111.430.000,00 | 111.325.000,00 | (105.000,00)              | 99,91 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 111.430.000,00 | 111.325.000,00 | (105.000,00)              | 99,91 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 111.430.000,00 | 111.325.000,00 | (105.000,00)              | 99,91 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 44.742.000,00  | 40.498.000,00  | (4.244.000,00)            | 90,51 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   |  | Pengadaan Mebel                                                    | 7.839.000,00   | 7.350.000,00   | (489.000,00)              | 93,76 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 1.383.000,00   | 1.350.000,00   | (33.000,00)               | 97,61 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 1.383.000,00   | 1.350.000,00   | (33.000,00)               | 97,61 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   |  | BELANJA MODAL                                                      | 6.456.000,00   | 6.000.000,00   | (456.000,00)              | 92,94 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                  | 6.456.000,00   | 6.000.000,00   | (456.000,00)              | 92,94 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   |  | Pengadaan Peralatan dan Mesin Lainnya                              | 36.903.000,00  | 33.148.000,00  | (3.755.000,00)            | 89,82 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 1.826.000,00   | 0,00           | (1.826.000,00)            | 0,00  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                     | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                     |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 1.826.000,00   | 0,00           | (1.826.000,00)  | 0,00                      |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   | BELANJA MODAL                                                                                                       | 35.077.000,00  | 33.148.000,00  | (1.929.000,00)  | 94,50                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                   | 35.077.000,00  | 33.148.000,00  | (1.929.000,00)  | 94,50                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 100.812.000,00 | 65.030.620,00  | (35.781.380,00) | 64,51                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 100.812.000,00 | 65.030.620,00  | (35.781.380,00) | 64,51                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 100.812.000,00 | 65.030.620,00  | (35.781.380,00) | 64,51                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 100.812.000,00 | 65.030.620,00  | (35.781.380,00) | 64,51                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 116.511.999,00 | 106.613.999,00 | (9.898.000,00)  | 91,50                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 74.780.000,00  | 74.216.000,00  | (564.000,00)    | 99,25                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 74.780.000,00  | 74.216.000,00  | (564.000,00)    | 99,25                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 74.780.000,00  | 74.216.000,00  | (564.000,00)    | 99,25                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 19.130.000,00  | 9.796.000,00   | (9.334.000,00)  | 51,21                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 15.343.000,00  | 7.021.000,00   | (8.322.000,00)  | 45,76                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 15.343.000,00  | 7.021.000,00   | (8.322.000,00)  | 45,76                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 2 |   | BELANJA MODAL                                                                                                       | 3.787.000,00   | 2.775.000,00   | (1.012.000,00)  | 73,28                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                   | 3.787.000,00   | 2.775.000,00   | (1.012.000,00)  | 73,28                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 22.601.999,00  | 22.601.999,00  | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   | BELANJA OPERASI                                                                                                     | 22.601.999,00  | 22.601.999,00  | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                             | 22.601.999,00  | 22.601.999,00  | 0,00            | 100,00                    |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                    | URAIAN         | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                    |                | ANGGARAN       | REALISASI      | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 106.185.800,00 | 104.995.800,00 | (1.190.000,00) | 98,88                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 9.850.000,00   | 9.850.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               | 9.850.000,00   | 9.850.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                    | 9.850.000,00   | 9.850.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            | 9.850.000,00   | 9.850.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                      | 96.335.800,00  | 95.145.800,00  | (1.190.000,00) | 98,76                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                               | 96.335.800,00  | 95.145.800,00  | (1.190.000,00) | 98,76                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                    | 96.335.800,00  | 95.145.800,00  | (1.190.000,00) | 98,76                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            | 96.335.800,00  | 95.145.800,00  | (1.190.000,00) | 98,76                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                 | 56.763.000,00  | 52.553.250,00  | (4.209.750,00) | 92,58                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   | Koordinasi Kegiatan Pemberdayaan Desa                                                                              | 56.763.000,00  | 52.553.250,00  | (4.209.750,00) | 92,58                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                          | 8.663.000,00   | 8.613.000,00   | (50.000,00)    | 99,42                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                    | 8.663.000,00   | 8.613.000,00   | (50.000,00)    | 99,42                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            | 8.663.000,00   | 8.613.000,00   | (50.000,00)    | 99,42                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                      | 48.100.000,00  | 43.940.250,00  | (4.159.750,00) | 91,35                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                    | 48.100.000,00  | 43.940.250,00  | (4.159.750,00) | 91,35                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            | 48.100.000,00  | 43.940.250,00  | (4.159.750,00) | 91,35                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                             | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                    | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 | 54.035.000,00 | 50.950.000,00 | (3.085.000,00)            | 94,29  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                  | 53.300.000,00 | 50.250.000,00 | (3.050.000,00)            | 94,28  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      | 51.800.000,00 | 48.750.000,00 | (3.050.000,00)            | 94,11  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 51.800.000,00 | 48.750.000,00 | (3.050.000,00)            | 94,11  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 51.800.000,00 | 48.750.000,00 | (3.050.000,00)            | 94,11  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       | 1.500.000,00  | 1.500.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 1.500.000,00  | 1.500.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 1.500.000,00  | 1.500.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   |   |  | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    | 735.000,00    | 700.000,00    | (35.000,00)               | 95,24  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   |   |  | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 735.000,00    | 700.000,00    | (35.000,00)               | 95,24  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 735.000,00    | 700.000,00    | (35.000,00)               | 95,24  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 735.000,00    | 700.000,00    | (35.000,00)               | 95,24  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                   | 40.500.000,00 | 40.500.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                            | 40.500.000,00 | 40.500.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                                                                                                                                           | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |   |   |  | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 29.200.000,00 | 29.200.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 29.200.000,00 | 29.200.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 29.200.000,00 | 29.200.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 |   |   |   |  | Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan                                                                                                                                                                                                                   | 1.000.000,00  | 1.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 1.000.000,00  | 1.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 1.000.000,00  | 1.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   |   |   |  | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 10.300.000,00 | 10.300.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 10.300.000,00 | 10.300.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 10.300.000,00 | 10.300.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   |  | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 28.621.000,00 | 28.485.000,00 | (136.000,00)              | 99,52  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   |  | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 28.621.000,00 | 28.485.000,00 | (136.000,00)              | 99,52  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   |   |   |  | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 6.235.000,00  | 6.235.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 6.235.000,00  | 6.235.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 6.235.000,00  | 6.235.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   |   |   |  | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 5.750.000,00  | 5.750.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 5.750.000,00  | 5.750.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                  | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                         | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                                         |                    |                    |                           |        |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 5.750.000,00       | 5.750.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |   |   |   |  | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                      | 5.200.000,00       | 5.200.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 5.200.000,00       | 5.200.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 5.200.000,00       | 5.200.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 10 |   |   |   |  | Fasilitasi Penetapan Lokasi Pembangunan Kawasan Perdesaan                                               | 5.000.000,00       | 5.000.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 5.000.000,00       | 5.000.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 5.000.000,00       | 5.000.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 14 |   |   |   |  | Fasilitasi Kerja Sama Antar Desa dan Kerja Sama Desa dengan Pihak Ketiga                                | 1.500.000,00       | 1.500.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 14 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 1.500.000,00       | 1.500.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 14 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 1.500.000,00       | 1.500.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |   |   |   |  | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 4.936.000,00       | 4.800.000,00       | (136.000,00)              | 97,24  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 4.936.000,00       | 4.800.000,00       | (136.000,00)              | 97,24  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 4.936.000,00       | 4.800.000,00       | (136.000,00)              | 97,24  |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                                                                                     | (2.384.118.699,00) | (2.196.160.562,00) | 187.958.137,00            | 92,12  |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                                                                                        | 0,00               | 0,00               | 0,00                      | 0,00   |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                  | (2.384.118.699,00) | (2.196.160.562,00) | 187.958.137,00            | 92,12  |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |                   |    |      |    |        |                                                                                      |                  |                  |                           |        |                |
|------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|--------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
| Organisasi : 7.01 . 0-00.0-00.0-00.00 Kecamatan Pengaron                           |    |                   |    |      |    |        |                                                                                      |                  |                  |                           |        |                |
| KODE REKENING                                                                      |    |                   |    |      |    | URAIAN |                                                                                      | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                                                                                    |    |                   |    |      |    |        |                                                                                      | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                                       | 3.628.865.249,00 | 2.732.447.768,00 | (896.417.481,00)          | 75,30  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                          | 3.330.430.349,00 | 2.436.441.098,00 | (893.989.251,00)          | 73,16  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                     | 12.600.000,00    | 12.348.000,00    | (252.000,00)              | 98,00  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                                      | 7.800.000,00     | 7.587.000,00     | (213.000,00)              | 97,27  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | BELANJA OPERASI                                                                      | 7.800.000,00     | 7.587.000,00     | (213.000,00)              | 97,27  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | Belanja Barang dan Jasa                                                              | 7.800.000,00     | 7.587.000,00     | (213.000,00)              | 97,27  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |        | Kordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 2.000.000,00     | 2.000.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5      | BELANJA OPERASI                                                                      | 2.000.000,00     | 2.000.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5      | Belanja Barang dan Jasa                                                              | 2.000.000,00     | 2.000.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |        | Evaluasi Kinerja Perangkat Daerah                                                    | 2.800.000,00     | 2.761.000,00     | (39.000,00)               | 98,61  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5      | BELANJA OPERASI                                                                      | 2.800.000,00     | 2.761.000,00     | (39.000,00)               | 98,61  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5      | Belanja Barang dan Jasa                                                              | 2.800.000,00     | 2.761.000,00     | (39.000,00)               | 98,61  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                   | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                   |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                            | 2.696.835.249,00 | 1.819.843.241,00 | (876.992.008,00) | 67,48                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                 | 2.662.995.249,00 | 1.786.156.241,00 | (876.839.008,00) | 67,07                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                   | 2.662.995.249,00 | 1.786.156.241,00 | (876.839.008,00) | 67,07                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                   | 2.662.995.249,00 | 1.786.156.241,00 | (876.839.008,00) | 67,07                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD  | 30.840.000,00    | 30.840.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                   | 30.840.000,00    | 30.840.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                   | 30.840.000,00    | 30.840.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD       | 3.000.000,00     | 2.847.000,00     | (153.000,00)     | 94,90                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                   | 3.000.000,00     | 2.847.000,00     | (153.000,00)     | 94,90                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 3.000.000,00     | 2.847.000,00     | (153.000,00)     | 94,90                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 10.320.000,00    | 10.300.000,00    | (20.000,00)      | 99,81                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 1.320.000,00     | 1.300.000,00     | (20.000,00)      | 98,48                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   | BELANJA OPERASI                                                   | 1.320.000,00     | 1.300.000,00     | (20.000,00)      | 98,48                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 1.320.000,00     | 1.300.000,00     | (20.000,00)      | 98,48                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   | Penatausahaan Barang Milik Daerah pada SKPD                       | 9.000.000,00     | 9.000.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   | BELANJA OPERASI                                                   | 9.000.000,00     | 9.000.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 1 | Belanja Pegawai                                                   | 9.000.000,00     | 9.000.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat Daerah                         | 29.500.000,00    | 29.455.150,00    | (44.850,00)      | 99,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai               | 4.500.000,00     | 4.455.150,00     | (44.850,00)      | 99,00                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   | BELANJA OPERASI                                                   | 4.500.000,00     | 4.455.150,00     | (44.850,00)      | 99,00                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                    |                |                |                           |        |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 4.500.000,00   | 4.455.150,00   | (44.850,00)               | 99,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan         | 25.000.000,00  | 25.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 25.000.000,00  | 25.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 25.000.000,00  | 25.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                                 | 120.065.500,00 | 119.404.268,00 | (661.232,00)              | 99,45  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor   | 4.851.500,00   | 4.810.000,00   | (41.500,00)               | 99,14  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 4.851.500,00   | 4.810.000,00   | (41.500,00)               | 99,14  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 4.851.500,00   | 4.810.000,00   | (41.500,00)               | 99,14  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                       | 10.541.000,00  | 10.378.500,00  | (162.500,00)              | 98,46  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 10.541.000,00  | 10.378.500,00  | (162.500,00)              | 98,46  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 10.541.000,00  | 10.378.500,00  | (162.500,00)              | 98,46  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   |  | Penyediaan Peralatan Rumah Tangga                                  | 3.573.000,00   | 3.557.000,00   | (16.000,00)               | 99,55  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 3.573.000,00   | 3.557.000,00   | (16.000,00)               | 99,55  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 3.573.000,00   | 3.557.000,00   | (16.000,00)               | 99,55  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                   | 11.100.000,00  | 11.100.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 11.100.000,00  | 11.100.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 11.100.000,00  | 11.100.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 90.000.000,00  | 89.558.768,00  | (441.232,00)              | 99,51  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 90.000.000,00  | 89.558.768,00  | (441.232,00)              | 99,51  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 90.000.000,00  | 89.558.768,00  | (441.232,00)              | 99,51  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 93.242.000,00  | 92.968.000,00  | (274.000,00)              | 99,71  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   |  | Pengadaan Mebel                                                    | 39.968.000,00  | 39.968.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                          | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                 | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 10.260.000,00  | 10.260.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 10.260.000,00  | 10.260.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   |  | BELANJA MODAL                                                                                                   | 29.708.000,00  | 29.708.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                               | 29.708.000,00  | 29.708.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   |  | Pengadaan Peralatan dan Mesin Lainnya                                                                           | 53.274.000,00  | 53.000.000,00  | (274.000,00)              | 99,49  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                                                                   | 53.274.000,00  | 53.000.000,00  | (274.000,00)              | 99,49  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                               | 53.274.000,00  | 53.000.000,00  | (274.000,00)              | 99,49  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                            | 200.657.600,00 | 189.007.301,00 | (11.650.299,00)           | 94,19  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   |  | Penyediaan Jasa Surat Menyurat                                                                                  | 2.000.000,00   | 2.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 2.000.000,00   | 2.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 2.000.000,00   | 2.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         | 13.197.600,00  | 8.440.747,00   | (4.756.853,00)            | 63,96  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 13.197.600,00  | 8.440.747,00   | (4.756.853,00)            | 63,96  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 13.197.600,00  | 8.440.747,00   | (4.756.853,00)            | 63,96  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                           | 185.460.000,00 | 178.566.554,00 | (6.893.446,00)            | 96,28  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 185.460.000,00 | 178.566.554,00 | (6.893.446,00)            | 96,28  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 185.460.000,00 | 178.566.554,00 | (6.893.446,00)            | 96,28  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           | 167.210.000,00 | 163.115.138,00 | (4.094.862,00)            | 97,55  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 88.000.000,00  | 84.138.138,00  | (3.861.862,00)            | 95,61  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 88.000.000,00  | 84.138.138,00  | (3.861.862,00)            | 95,61  |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                             | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                    | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 88.000.000,00 | 84.138.138,00 | (3.861.862,00)            | 95,61  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 34.210.000,00 | 33.977.000,00 | (233.000,00)              | 99,32  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 34.210.000,00 | 33.977.000,00 | (233.000,00)              | 99,32  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 34.210.000,00 | 33.977.000,00 | (233.000,00)              | 99,32  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 45.000.000,00 | 45.000.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 45.000.000,00 | 45.000.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 45.000.000,00 | 45.000.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 36.196.400,00 | 35.909.000,00 | (287.400,00)              | 99,21  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 8.811.160,00  | 8.594.000,00  | (217.160,00)              | 97,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   |  | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               | 8.811.160,00  | 8.594.000,00  | (217.160,00)              | 97,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 8.811.160,00  | 8.594.000,00  | (217.160,00)              | 97,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 8.811.160,00  | 8.594.000,00  | (217.160,00)              | 97,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                      | 27.385.240,00 | 27.315.000,00 | (70.240,00)               | 99,74  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                               | 27.385.240,00 | 27.315.000,00 | (70.240,00)               | 99,74  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 27.385.240,00 | 27.315.000,00 | (70.240,00)               | 99,74  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 27.385.240,00 | 27.315.000,00 | (70.240,00)               | 99,74  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                 | 46.058.500,00 | 45.867.600,00 | (190.900,00)              | 99,59  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Koordinasi Kegiatan Pemberdayaan Desa                                                                              | 46.058.500,00 | 45.867.600,00 | (190.900,00)              | 99,59  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                             | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                    | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                                                          | 15.000.000,00 | 14.878.800,00 | (121.200,00)              | 99,19  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 15.000.000,00 | 14.878.800,00 | (121.200,00)              | 99,19  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 15.000.000,00 | 14.878.800,00 | (121.200,00)              | 99,19  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   |  | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                                                      | 31.058.500,00 | 30.988.800,00 | (69.700,00)               | 99,78  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 31.058.500,00 | 30.988.800,00 | (69.700,00)               | 99,78  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 31.058.500,00 | 30.988.800,00 | (69.700,00)               | 99,78  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 | 47.195.000,00 | 45.597.000,00 | (1.598.000,00)            | 96,61  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                  | 42.062.000,00 | 40.464.000,00 | (1.598.000,00)            | 96,20  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      | 40.194.000,00 | 38.596.000,00 | (1.598.000,00)            | 96,02  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 40.194.000,00 | 38.596.000,00 | (1.598.000,00)            | 96,02  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 40.194.000,00 | 38.596.000,00 | (1.598.000,00)            | 96,02  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       | 1.868.000,00  | 1.868.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 1.868.000,00  | 1.868.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 1.868.000,00  | 1.868.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   |   |  | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    | 5.133.000,00  | 5.133.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   |   |  | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 5.133.000,00  | 5.133.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                                                                                                                                                                           | URAIAN         | JUMLAH (Rp)    |              | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|--------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                                                                                                                                                                           |                | ANGGARAN       | REALISASI    | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 5.133.000,00   | 5.133.000,00   | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 5.133.000,00   | 5.133.000,00   | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 159.790.000,00 | 159.615.070,00 | (174.930,00) | 99,89                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 159.790.000,00 | 159.615.070,00 | (174.930,00) | 99,89                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |   |   | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 45.000.000,00  | 45.000.000,00  | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 45.000.000,00  | 45.000.000,00  | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 45.000.000,00  | 45.000.000,00  | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   |   |   | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 114.790.000,00 | 114.615.070,00 | (174.930,00) | 99,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 114.790.000,00 | 114.615.070,00 | (174.930,00) | 99,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 114.790.000,00 | 114.615.070,00 | (174.930,00) | 99,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 9.195.000,00   | 9.018.000,00   | (177.000,00) | 98,08                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 9.195.000,00   | 9.018.000,00   | (177.000,00) | 98,08                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   |   |   | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 3.977.000,00   | 3.800.000,00   | (177.000,00) | 95,55                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 3.977.000,00   | 3.800.000,00   | (177.000,00) | 95,55                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 3.977.000,00   | 3.800.000,00   | (177.000,00) | 95,55                     |   |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                  | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |  |
|---------------|----|-------------------|----|------|----|-------|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|--|
|               |    |                   |    |      |    |       |                                                                                                         | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |       | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 5.218.000,00       | 5.218.000,00       | 0,00                      | 100,00 |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 1   | BELANJA OPERASI                                                                                         | 5.218.000,00       | 5.218.000,00       | 0,00                      | 100,00 |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 1 2 | Belanja Barang dan Jasa                                                                                 | 5.218.000,00       | 5.218.000,00       | 0,00                      | 100,00 |                |  |
|               |    |                   |    |      |    |       | Surplus / (Defisit)                                                                                     | (3.628.865.249,00) | (2.732.447.768,00) | 896.417.481,00            | 75,30  |                |  |
|               |    |                   |    |      |    |       | PEMBIAYAAN NETTO                                                                                        | 0,00               | 0,00               | 0,00                      | 0,00   |                |  |
|               |    |                   |    |      |    |       | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                  | (3.628.865.249,00) | (2.732.447.768,00) | 896.417.481,00            | 75,30  |                |  |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |                   |    |      |    |   |                                                                  |                  |                  |                           |        |                |
|------------------------------------------------------------------------------------|----|-------------------|----|------|----|---|------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
| Organisasi : 7.01 . 0-00.0-00.0-00.00 Kecamatan Tatah Makmur                       |    |                   |    |      |    |   |                                                                  |                  |                  |                           |        |                |
| KODE REKENING                                                                      |    |                   |    |      |    |   | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                                                                                    |    |                   |    |      |    |   |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 | BELANJA DAERAH                                                   | 2.932.664.022,00 | 2.685.519.232,00 | (247.144.790,00)          | 91,57  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 |      |    |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 2.635.932.722,00 | 2.407.607.732,00 | (228.324.990,00)          | 91,34  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 7.200.000,00     | 7.200.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 4.200.000,00     | 4.200.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | BELANJA OPERASI                                                  | 4.200.000,00     | 4.200.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                          | 4.200.000,00     | 4.200.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   | Evaluasi Kinerja Perangkat Daerah                                | 3.000.000,00     | 3.000.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | BELANJA OPERASI                                                  | 3.000.000,00     | 3.000.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | Belanja Barang dan Jasa                                          | 3.000.000,00     | 3.000.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   | Administrasi Keuangan Perangkat Daerah                           | 1.940.382.149,00 | 1.731.194.785,00 | (209.187.364,00)          | 89,22  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   | Penyediaan Gaji dan Tunjangan ASN                                | 1.899.392.149,00 | 1.690.404.785,00 | (208.987.364,00)          | 89,00  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | BELANJA OPERASI                                                  | 1.899.392.149,00 | 1.690.404.785,00 | (208.987.364,00)          | 89,00  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                   | 1.899.392.149,00 | 1.690.404.785,00 | (208.987.364,00)          | 89,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD  | 39.240.000,00    | 39.040.000,00    | (200.000,00)              | 99,49  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 39.240.000,00    | 39.040.000,00    | (200.000,00)              | 99,49  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                   | 39.240.000,00    | 39.040.000,00    | (200.000,00)              | 99,49  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD       | 1.750.000,00     | 1.750.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 1.750.000,00     | 1.750.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 1.750.000,00     | 1.750.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |  | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 300.000,00       | 300.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   |  | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 300.000,00       | 300.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 300.000,00       | 300.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 300.000,00       | 300.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                         | 31.200.000,00    | 31.146.810,00    | (53.190,00)               | 99,83  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   |  | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai               | 1.200.000,00     | 1.200.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 1.200.000,00     | 1.200.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 1.200.000,00     | 1.200.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan        | 30.000.000,00    | 29.946.810,00    | (53.190,00)               | 99,82  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 30.000.000,00    | 29.946.810,00    | (53.190,00)               | 99,82  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 30.000.000,00    | 29.946.810,00    | (53.190,00)               | 99,82  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                                | 194.837.600,00   | 194.129.114,00   | (708.486,00)              | 99,64  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor  | 3.300.000,00     | 3.247.481,00     | (52.519,00)               | 98,41  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 3.300.000,00   | 3.247.481,00   | (52.519,00)               | 98,41  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 3.300.000,00   | 3.247.481,00   | (52.519,00)               | 98,41  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                       | 5.297.000,00   | 4.967.000,00   | (330.000,00)              | 93,77  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 5.297.000,00   | 4.967.000,00   | (330.000,00)              | 93,77  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 5.297.000,00   | 4.967.000,00   | (330.000,00)              | 93,77  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   |  | Penyediaan Peralatan Rumah Tangga                                  | 3.804.000,00   | 3.803.500,00   | (500,00)                  | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 3.804.000,00   | 3.803.500,00   | (500,00)                  | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 3.804.000,00   | 3.803.500,00   | (500,00)                  | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                   | 15.435.100,00  | 15.435.100,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 15.435.100,00  | 15.435.100,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 15.435.100,00  | 15.435.100,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetak dan Penggandaan                            | 12.517.200,00  | 12.454.000,00  | (63.200,00)               | 99,50  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 12.517.200,00  | 12.454.000,00  | (63.200,00)               | 99,50  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 12.517.200,00  | 12.454.000,00  | (63.200,00)               | 99,50  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |  | Fasilitasi Kunjungan Tamu                                          | 6.664.300,00   | 6.660.000,00   | (4.300,00)                | 99,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 6.664.300,00   | 6.660.000,00   | (4.300,00)                | 99,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 6.664.300,00   | 6.660.000,00   | (4.300,00)                | 99,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 147.820.000,00 | 147.562.033,00 | (257.967,00)              | 99,83  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 147.820.000,00 | 147.562.033,00 | (257.967,00)              | 99,83  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 147.820.000,00 | 147.562.033,00 | (257.967,00)              | 99,83  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 45.716.000,00  | 44.997.100,00  | (718.900,00)              | 98,43  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   |  | Pengadaan Mebel                                                    | 9.894.000,00   | 9.697.100,00   | (196.900,00)              | 98,01  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                          | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                 | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 1.402.000,00   | 1.205.100,00   | (196.900,00)              | 85,96  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 1.402.000,00   | 1.205.100,00   | (196.900,00)              | 85,96  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   |  | BELANJA MODAL                                                                                                   | 8.492.000,00   | 8.492.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                               | 8.492.000,00   | 8.492.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   |  | Pengadaan Peralatan dan Mesin Lainnya                                                                           | 35.822.000,00  | 35.300.000,00  | (522.000,00)              | 98,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                                                                   | 35.822.000,00  | 35.300.000,00  | (522.000,00)              | 98,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                               | 35.822.000,00  | 35.300.000,00  | (522.000,00)              | 98,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                            | 196.425.041,00 | 178.943.029,00 | (17.482.012,00)           | 91,10  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   |  | Penyediaan Jasa Surat Menyurat                                                                                  | 3.500.000,00   | 3.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 3.500.000,00   | 3.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 3.500.000,00   | 3.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         | 21.925.041,00  | 14.943.029,00  | (6.982.012,00)            | 68,16  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 21.925.041,00  | 14.943.029,00  | (6.982.012,00)            | 68,16  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 21.925.041,00  | 14.943.029,00  | (6.982.012,00)            | 68,16  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                           | 171.000.000,00 | 160.500.000,00 | (10.500.000,00)           | 93,86  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 171.000.000,00 | 160.500.000,00 | (10.500.000,00)           | 93,86  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 171.000.000,00 | 160.500.000,00 | (10.500.000,00)           | 93,86  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           | 219.871.932,00 | 219.696.894,00 | (175.038,00)              | 99,92  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 77.751.932,00  | 77.697.940,00  | (53.992,00)               | 99,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 77.751.932,00  | 77.697.940,00  | (53.992,00)               | 99,93  |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 77.751.932,00  | 77.697.940,00  | (53.992,00)               | 99,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 22.120.000,00  | 22.077.000,00  | (43.000,00)               | 99,81  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 22.120.000,00  | 22.077.000,00  | (43.000,00)               | 99,81  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 22.120.000,00  | 22.077.000,00  | (43.000,00)               | 99,81  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 0,00           | 0,00           | 0,00                      | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 0,00           | 0,00           | 0,00                      | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 0,00           | 0,00           | 0,00                      | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 |   |   |   |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                 | 120.000.000,00 | 119.921.954,00 | (78.046,00)               | 99,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 60.000.000,00  | 60.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 60.000.000,00  | 60.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 2 |   |  | BELANJA MODAL                                                                                                      | 60.000.000,00  | 59.921.954,00  | (78.046,00)               | 99,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                                  | 0,00           | 0,00           | 0,00                      | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                         | 60.000.000,00  | 59.921.954,00  | (78.046,00)               | 99,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 18.288.800,00  | 18.204.000,00  | (84.800,00)               | 99,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 868.800,00     | 820.000,00     | (48.800,00)               | 94,38  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   |  | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               | 868.800,00     | 820.000,00     | (48.800,00)               | 94,38  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 868.800,00     | 820.000,00     | (48.800,00)               | 94,38  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 868.800,00     | 820.000,00     | (48.800,00)               | 94,38  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                      | 17.420.000,00  | 17.384.000,00  | (36.000,00)               | 99,79  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                               | URAIAN        | JUMLAH (Rp)   |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                               |               | ANGGARAN      | REALISASI      | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                                          | 17.420.000,00 | 17.384.000,00 | (36.000,00)    | 99,79                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                               | 17.420.000,00 | 17.384.000,00 | (36.000,00)    | 99,79                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                       | 17.420.000,00 | 17.384.000,00 | (36.000,00)    | 99,79                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                            | 51.139.500,00 | 45.172.500,00 | (5.967.000,00) | 88,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   | Koordinasi Kegiatan Pemberdayaan Desa                                                                                         | 51.139.500,00 | 45.172.500,00 | (5.967.000,00) | 88,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                     | 10.104.000,00 | 10.049.000,00 | (55.000,00)    | 99,46                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                               | 10.104.000,00 | 10.049.000,00 | (55.000,00)    | 99,46                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                       | 10.104.000,00 | 10.049.000,00 | (55.000,00)    | 99,46                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                 | 41.035.500,00 | 35.123.500,00 | (5.912.000,00) | 85,59                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                               | 41.035.500,00 | 35.123.500,00 | (5.912.000,00) | 85,59                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                       | 41.035.500,00 | 35.123.500,00 | (5.912.000,00) | 85,59                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                            | 33.200.000,00 | 33.200.000,00 | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                             | 19.443.000,00 | 19.443.000,00 | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 15.000.000,00 | 15.000.000,00 | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                               | 15.000.000,00 | 15.000.000,00 | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                       | 15.000.000,00 | 15.000.000,00 | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                  | 4.443.000,00  | 4.443.000,00  | 0,00           | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN | JUMLAH (Rp)                                                                                                                                                                                                                                                                               |                | BERTAMBAH/<br>(BERKURANG) |                 | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|----------------|
|               |    |                   |    |      |    |   |        |                                                                                                                                                                                                                                                                                           |                |                           |                 |                |
|               |    |                   |    |      |    |   |        | ANGGARAN                                                                                                                                                                                                                                                                                  | REALISASI      | (Rp)                      | %               |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 4.443.000,00   | 4.443.000,00              | 0,00            | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 4.443.000,00   | 4.443.000,00              | 0,00            | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |        | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                                                                                                                           | 13.757.000,00  | 13.757.000,00             | 0,00            | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |        | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                        | 13.757.000,00  | 13.757.000,00             | 0,00            | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 13.757.000,00  | 13.757.000,00             | 0,00            | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 13.757.000,00  | 13.757.000,00             | 0,00            | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |        | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 183.703.000,00 | 171.146.000,00            | (12.557.000,00) | 93,16          |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |        | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 183.703.000,00 | 171.146.000,00            | (12.557.000,00) | 93,16          |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |        | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 24.695.000,00  | 24.695.000,00             | 0,00            | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 24.695.000,00  | 24.695.000,00             | 0,00            | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 24.695.000,00  | 24.695.000,00             | 0,00            | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   |        | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 159.008.000,00 | 146.451.000,00            | (12.557.000,00) | 92,10          |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 159.008.000,00 | 146.451.000,00            | (12.557.000,00) | 92,10          |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 159.008.000,00 | 146.451.000,00            | (12.557.000,00) | 92,10          |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                   | URAIAN        | JUMLAH (Rp)   |              | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------------------------------------------|---------------|---------------|--------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                   |               | ANGGARAN      | REALISASI    | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                | 10.400.000,00 | 10.189.000,00 | (211.000,00) | 97,97                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa | 10.400.000,00 | 10.189.000,00 | (211.000,00) | 97,97                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 |   |   |   | Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa                    | 900.000,00    | 900.000,00    | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                   | 900.000,00    | 900.000,00    | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                           | 900.000,00    | 900.000,00    | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   |   |   | Fasilitasi Administrasi Tata Pemerintahan Desa                                    | 1.080.000,00  | 1.076.000,00  | (4.000,00)   | 99,63                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                   | 1.080.000,00  | 1.076.000,00  | (4.000,00)   | 99,63                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                           | 1.080.000,00  | 1.076.000,00  | (4.000,00)   | 99,63                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                       | 2.080.000,00  | 2.000.000,00  | (80.000,00)  | 96,15                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                   | 2.080.000,00  | 2.000.000,00  | (80.000,00)  | 96,15                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                           | 2.080.000,00  | 2.000.000,00  | (80.000,00)  | 96,15                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |   |   |   | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                | 2.180.000,00  | 2.118.000,00  | (62.000,00)  | 97,16                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                   | 2.180.000,00  | 2.118.000,00  | (62.000,00)  | 97,16                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                           | 2.180.000,00  | 2.118.000,00  | (62.000,00)  | 97,16                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 08 |   |   |   | Rekomendasi Pengangkatan dan Pemberhentian Perangkat Desa                         | 1.080.000,00  | 1.015.000,00  | (65.000,00)  | 93,98                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 08 | 5 | 1 |   | BELANJA OPERASI                                                                   | 1.080.000,00  | 1.015.000,00  | (65.000,00)  | 93,98                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                           | 1.080.000,00  | 1.015.000,00  | (65.000,00)  | 93,98                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 09 |   |   |   | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa    | 2.080.000,00  | 2.080.000,00  | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 09 | 5 | 1 |   | BELANJA OPERASI                                                                   | 2.080.000,00  | 2.080.000,00  | 0,00         | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                  | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                         | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                                         |                    |                    |                           |        |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 2.080.000,00       | 2.080.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |   |   |   |  | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 1.000.000,00       | 1.000.000,00       | 0,00                      | 100,00 |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                                         |                    |                    |                           |        |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 1.000.000,00       | 1.000.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 1.000.000,00       | 1.000.000,00       | 0,00                      | 100,00 |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                                                                                     | (2.932.664.022,00) | (2.685.519.232,00) | 247.144.790,00            | 91,57  |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                                                                                        | 0,00               | 0,00               | 0,00                      | 0,00   |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                  | (2.932.664.022,00) | (2.685.519.232,00) | 247.144.790,00            | 91,57  |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |                   |    |      |    |        |                                                                  |                  |                           |                  |                |
|------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|------------------------------------------------------------------|------------------|---------------------------|------------------|----------------|
| Organisasi : 7.01 . 0-00.0-00.0-00.00 Kecamatan Martapura Timur                    |    |                   |    |      |    |        |                                                                  |                  |                           |                  |                |
| KODE REKENING                                                                      |    |                   |    |      |    | URAIAN | JUMLAH (Rp)                                                      |                  | BERTAMBAH/<br>(BERKURANG) |                  | DASAR<br>HUKUM |
|                                                                                    |    |                   |    |      |    |        | ANGGARAN                                                         | REALISASI        | (Rp)                      | %                |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                   | 3.291.177.652,00 | 2.790.843.366,00          | (500.334.286,00) | 84,80          |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 3.039.941.652,00 | 2.545.008.366,00          | (494.933.286,00) | 83,72          |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 2.940.000,00     | 2.940.000,00              | 0,00             | 100,00         |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 559.000,00       | 559.000,00                | 0,00             | 100,00         |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | BELANJA OPERASI                                                  | 559.000,00       | 559.000,00                | 0,00             | 100,00         |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | Belanja Barang dan Jasa                                          | 559.000,00       | 559.000,00                | 0,00             | 100,00         |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |        | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 395.000,00       | 395.000,00                | 0,00             | 100,00         |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5      | BELANJA OPERASI                                                  | 395.000,00       | 395.000,00                | 0,00             | 100,00         |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5      | Belanja Barang dan Jasa                                          | 395.000,00       | 395.000,00                | 0,00             | 100,00         |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 |        | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             | 395.000,00       | 395.000,00                | 0,00             | 100,00         |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5      | BELANJA OPERASI                                                  | 395.000,00       | 395.000,00                | 0,00             | 100,00         |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5      | Belanja Barang dan Jasa                                          | 395.000,00       | 395.000,00                | 0,00             | 100,00         |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   | Koordinasi dan Penyusunan DPA-SKPD                                                    | 395.000,00       | 395.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                       | 395.000,00       | 395.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 395.000,00       | 395.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 395.000,00       | 395.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 395.000,00       | 395.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 395.000,00       | 395.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 436.000,00       | 436.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 436.000,00       | 436.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 436.000,00       | 436.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                                     | 365.000,00       | 365.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       | 365.000,00       | 365.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 365.000,00       | 365.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 2.318.376.880,00 | 1.880.055.956,00 | (438.320.924,00) | 81,09                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 2.276.686.880,00 | 1.838.365.956,00 | (438.320.924,00) | 80,75                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 2.276.686.880,00 | 1.838.365.956,00 | (438.320.924,00) | 80,75                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 2.276.686.880,00 | 1.838.365.956,00 | (438.320.924,00) | 80,75                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 41.340.000,00    | 41.340.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 41.340.000,00    | 41.340.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 41.340.000,00    | 41.340.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 350.000,00       | 350.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 350.000,00       | 350.000,00       | 0,00             | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                   | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                   |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 350.000,00     | 350.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 300.000,00     | 300.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 200.000,00     | 200.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   | BELANJA OPERASI                                                   | 200.000,00     | 200.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 200.000,00     | 200.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   | Penatausahaan Barang Milik Daerah pada SKPD                       | 100.000,00     | 100.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   | BELANJA OPERASI                                                   | 100.000,00     | 100.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 100.000,00     | 100.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat Daerah                         | 20.360.000,00  | 18.138.310,00  | (2.221.690,00)  | 89,09                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai               | 360.000,00     | 360.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   | BELANJA OPERASI                                                   | 360.000,00     | 360.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 360.000,00     | 360.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan        | 20.000.000,00  | 17.778.310,00  | (2.221.690,00)  | 88,89                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   | BELANJA OPERASI                                                   | 20.000.000,00  | 17.778.310,00  | (2.221.690,00)  | 88,89                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 20.000.000,00  | 17.778.310,00  | (2.221.690,00)  | 88,89                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   | Administrasi Umum Perangkat Daerah                                | 132.180.800,00 | 120.151.380,00 | (12.029.420,00) | 90,90                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor  | 1.500.000,00   | 1.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                   | 1.500.000,00   | 1.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 1.500.000,00   | 1.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                      | 14.278.000,00  | 14.277.500,00  | (500,00)        | 100,00                    |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                    | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                    |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   | BELANJA OPERASI                                                    | 14.278.000,00  | 14.277.500,00  | (500,00)        | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 14.278.000,00  | 14.277.500,00  | (500,00)        | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   | Penyediaan Peralatan Rumah Tangga                                  | 1.500.000,00   | 1.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   | BELANJA OPERASI                                                    | 1.500.000,00   | 1.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 1.500.000,00   | 1.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                                   | 5.000.000,00   | 5.000.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                                    | 5.000.000,00   | 5.000.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 5.000.000,00   | 5.000.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetakan dan Penggandaan                          | 502.800,00     | 502.800,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                                    | 502.800,00     | 502.800,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 502.800,00     | 502.800,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   | Fasilitasi Kunjungan Tamu                                          | 1.500.000,00   | 1.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   | BELANJA OPERASI                                                    | 1.500.000,00   | 1.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 1.500.000,00   | 1.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 107.900.000,00 | 95.871.080,00  | (12.028.920,00) | 88,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                    | 107.900.000,00 | 95.871.080,00  | (12.028.920,00) | 88,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 107.900.000,00 | 95.871.080,00  | (12.028.920,00) | 88,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 254.973.800,00 | 248.897.699,00 | (6.076.101,00)  | 97,62                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   | Pengadaan Mebel                                                    | 4.040.922,00   | 3.643.422,00   | (397.500,00)    | 90,16                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 |   | BELANJA OPERASI                                                    | 40.922,00      | 40.922,00      | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 40.922,00      | 40.922,00      | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   | BELANJA MODAL                                                      | 4.000.000,00   | 3.602.500,00   | (397.500,00)    | 90,06                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                  | 4.000.000,00   | 3.602.500,00   | (397.500,00)    | 90,06                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   |  | Pengadaan Peralatan dan Mesin Lainnya                              | 203.956.000,00 | 198.804.000,00 | (5.152.000,00)            | 97,47  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 7.150.000,00   | 7.150.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 1 |  | Belanja Pegawai                                                    | 7.150.000,00   | 7.150.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 0,00           | 0,00           | 0,00                      | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                      | 196.806.000,00 | 191.654.000,00 | (5.152.000,00)            | 97,38  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                  | 196.806.000,00 | 191.654.000,00 | (5.152.000,00)            | 97,38  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 |   |   |   |  | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 46.976.878,00  | 46.450.277,00  | (526.601,00)              | 98,88  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 1.599.500,00   | 1.449.500,00   | (150.000,00)              | 90,62  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 1 | 1 |  | Belanja Pegawai                                                    | 1.580.000,00   | 1.430.000,00   | (150.000,00)              | 90,51  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 19.500,00      | 19.500,00      | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 2 |   |  | BELANJA MODAL                                                      | 45.377.378,00  | 45.000.777,00  | (376.601,00)              | 99,17  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                  | 45.377.378,00  | 45.000.777,00  | (376.601,00)              | 99,17  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               | 236.138.072,00 | 211.235.873,00 | (24.902.199,00)           | 89,45  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   |  | Penyediaan Jasa Surat Menyurat                                     | 1.500.000,00   | 1.240.000,00   | (260.000,00)              | 82,67  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 1.500.000,00   | 1.240.000,00   | (260.000,00)              | 82,67  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 1.500.000,00   | 1.240.000,00   | (260.000,00)              | 82,67  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik            | 26.948.072,00  | 21.034.979,00  | (5.913.093,00)            | 78,06  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 26.948.072,00  | 21.034.979,00  | (5.913.093,00)            | 78,06  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 26.948.072,00  | 21.034.979,00  | (5.913.093,00)            | 78,06  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                              | 207.690.000,00 | 188.960.894,00 | (18.729.106,00)           | 90,98  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 207.690.000,00 | 188.960.894,00 | (18.729.106,00)           | 90,98  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 207.690.000,00 | 188.960.894,00 | (18.729.106,00)           | 90,98  |                |

| KODE REKENING |    |                   |    |      |    |     | URAIAN                                                                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-----|--------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |     |                                                                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |     | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 74.672.100,00  | 63.289.148,00  | (11.382.952,00)           | 84,76  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan    | 56.722.100,00  | 45.373.048,00  | (11.349.052,00)           | 79,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 1   | BELANJA OPERASI                                                                                                    | 56.722.100,00  | 45.373.048,00  | (11.349.052,00)           | 79,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 1 2 | Belanja Barang dan Jasa                                                                                            | 56.722.100,00  | 45.373.048,00  | (11.349.052,00)           | 79,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |     | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 5.950.000,00   | 5.950.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 1   | BELANJA OPERASI                                                                                                    | 5.950.000,00   | 5.950.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 1 2 | Belanja Barang dan Jasa                                                                                            | 5.950.000,00   | 5.950.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |     | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 12.000.000,00  | 11.966.100,00  | (33.900,00)               | 99,72  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 1   | BELANJA OPERASI                                                                                                    | 12.000.000,00  | 11.966.100,00  | (33.900,00)               | 99,72  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 1 2 | Belanja Barang dan Jasa                                                                                            | 12.000.000,00  | 11.966.100,00  | (33.900,00)               | 99,72  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |     | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 114.721.200,00 | 110.321.000,00 | (4.400.200,00)            | 96,16  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |     | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 12.979.200,00  | 12.979.000,00  | (200,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |     | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               | 12.979.200,00  | 12.979.000,00  | (200,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 1   | BELANJA OPERASI                                                                                                    | 12.979.200,00  | 12.979.000,00  | (200,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 1 2 | Belanja Barang dan Jasa                                                                                            | 12.979.200,00  | 12.979.000,00  | (200,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |     | Pelaksanaan Urusan Pemerintahan yang Diimpahkan kepada Camat                                                       | 101.742.000,00 | 97.342.000,00  | (4.400.000,00)            | 95,68  |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                        | JUMLAH (Rp)    |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|-------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                               | ANGGARAN       | REALISASI     | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |       | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                                          | 101.742.000,00 | 97.342.000,00 | (4.400.000,00)            | 95,68 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 1   | BELANJA OPERASI                                                                                                               | 101.742.000,00 | 97.342.000,00 | (4.400.000,00)            | 95,68 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 1 2 | Belanja Barang dan Jasa                                                                                                       | 101.742.000,00 | 97.342.000,00 | (4.400.000,00)            | 95,68 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |       | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                            | 30.905.000,00  | 30.678.000,00 | (227.000,00)              | 99,27 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |       | Koordinasi Kegiatan Pemberdayaan Desa                                                                                         | 30.905.000,00  | 30.678.000,00 | (227.000,00)              | 99,27 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |       | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                     | 15.551.000,00  | 15.399.600,00 | (151.400,00)              | 99,03 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 1   | BELANJA OPERASI                                                                                                               | 15.551.000,00  | 15.399.600,00 | (151.400,00)              | 99,03 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                       | 15.551.000,00  | 15.399.600,00 | (151.400,00)              | 99,03 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |       | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                 | 15.354.000,00  | 15.278.400,00 | (75.600,00)               | 99,51 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 1   | BELANJA OPERASI                                                                                                               | 15.354.000,00  | 15.278.400,00 | (75.600,00)               | 99,51 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 1 2 | Belanja Barang dan Jasa                                                                                                       | 15.354.000,00  | 15.278.400,00 | (75.600,00)               | 99,51 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |       | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                            | 30.402.800,00  | 29.629.000,00 | (773.800,00)              | 97,45 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |       | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                             | 27.128.900,00  | 26.549.000,00 | (579.900,00)              | 97,86 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |       | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 23.892.900,00  | 23.469.000,00 | (423.900,00)              | 98,23 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 1   | BELANJA OPERASI                                                                                                               | 23.892.900,00  | 23.469.000,00 | (423.900,00)              | 98,23 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                       | 23.892.900,00  | 23.469.000,00 | (423.900,00)              | 98,23 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |       | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                  | 3.236.000,00   | 3.080.000,00  | (156.000,00)              | 95,18 |                |

| KODE REKENING |    |                   |    |      |    |   |   | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |                                                                                                                                                                                                                                                                                           | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 3.236.000,00  | 3.080.000,00  | (156.000,00)              | 95,18  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 3.236.000,00  | 3.080.000,00  | (156.000,00)              | 95,18  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                                                                                                                           | 3.273.900,00  | 3.080.000,00  | (193.900,00)              | 94,08  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                        | 3.273.900,00  | 3.080.000,00  | (193.900,00)              | 94,08  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 3.273.900,00  | 3.080.000,00  | (193.900,00)              | 94,08  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 3.273.900,00  | 3.080.000,00  | (193.900,00)              | 94,08  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 47.223.000,00 | 47.223.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 47.223.000,00 | 47.223.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |   | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 22.446.000,00 | 22.446.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 22.446.000,00 | 22.446.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 22.446.000,00 | 22.446.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   |   | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 24.777.000,00 | 24.777.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 24.777.000,00 | 24.777.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 24.777.000,00 | 24.777.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                            | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                   | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   |  | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                | 27.984.000,00 | 27.984.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   |  | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa | 27.984.000,00 | 27.984.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 |   |   |   |  | Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa                    | 2.433.600,00  | 2.433.600,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 2.433.600,00  | 2.433.600,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 2.433.600,00  | 2.433.600,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   |   |   |  | Fasilitasi Administrasi Tata Pemerintahan Desa                                    | 5.408.000,00  | 5.408.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 5.408.000,00  | 5.408.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 5.408.000,00  | 5.408.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   |   |   |  | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                  | 3.244.800,00  | 3.244.800,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 3.244.800,00  | 3.244.800,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 3.244.800,00  | 3.244.800,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   |  | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                       | 9.734.400,00  | 9.734.400,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 9.734.400,00  | 9.734.400,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 9.734.400,00  | 9.734.400,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 |   |   |   |  | Fasilitasi Pelaksanaan Pemilihan Kepala Desa                                      | 0,00          | 0,00          | 0,00                      | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 0,00          | 0,00          | 0,00                      | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 0,00          | 0,00          | 0,00                      | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |   |   |   |  | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                | 5.000.000,00  | 5.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 5.000.000,00  | 5.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 5.000.000,00  | 5.000.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                  | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                         | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |       | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 2.163.200,00       | 2.163.200,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 1   | BELANJA OPERASI                                                                                         | 2.163.200,00       | 2.163.200,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 1 2 | Belanja Barang dan Jasa                                                                                 | 2.163.200,00       | 2.163.200,00       | 0,00                      | 100,00 |                |
|               |    |                   |    |      |    |       | Surplus / (Defisit)                                                                                     | (3.291.177.652,00) | (2.790.843.366,00) | 500.334.286,00            | 84,80  |                |
|               |    |                   |    |      |    |       | PEMBIAYAAN NETTO                                                                                        | 0,00               | 0,00               | 0,00                      | 0,00   |                |
|               |    |                   |    |      |    |       | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                  | (3.291.177.652,00) | (2.790.843.366,00) | 500.334.286,00            | 84,80  |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |                   |    |      |    |        |                                                                  |                  |                           |                  |                |  |
|------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|------------------------------------------------------------------|------------------|---------------------------|------------------|----------------|--|
| Organisasi : 7.01 . 0-00.0-00.0-00.00 Kecamatan Paramasan                          |    |                   |    |      |    |        |                                                                  |                  |                           |                  |                |  |
| KODE REKENING                                                                      |    |                   |    |      |    | URAIAN | JUMLAH (Rp)                                                      |                  | BERTAMBAH/<br>(BERKURANG) |                  | DASAR<br>HUKUM |  |
|                                                                                    |    |                   |    |      |    |        | ANGGARAN                                                         | REALISASI        | (Rp)                      | %                |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                   | 2.421.484.167,00 | 2.175.980.390,00          | (245.503.777,00) | 89,86          |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 2.209.260.367,00 | 1.990.616.390,00          | (218.643.977,00) | 90,10          |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 8.189.300,00     | 5.460.000,00              | (2.729.300,00)   | 66,67          |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 4.549.300,00     | 2.730.000,00              | (1.819.300,00)   | 60,01          |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | BELANJA OPERASI                                                  | 4.549.300,00     | 2.730.000,00              | (1.819.300,00)   | 60,01          |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | Belanja Barang dan Jasa                                          | 4.549.300,00     | 2.730.000,00              | (1.819.300,00)   | 60,01          |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |        | Evaluasi Kinerja Perangkat Daerah                                | 3.640.000,00     | 2.730.000,00              | (910.000,00)     | 75,00          |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5      | BELANJA OPERASI                                                  | 3.640.000,00     | 2.730.000,00              | (910.000,00)     | 75,00          |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5      | Belanja Barang dan Jasa                                          | 3.640.000,00     | 2.730.000,00              | (910.000,00)     | 75,00          |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |        | Administrasi Keuangan Perangkat Daerah                           | 1.693.491.279,00 | 1.543.668.069,00          | (149.823.210,00) | 91,15          |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |        | Penyediaan Gaji dan Tunjangan ASN                                | 1.653.796.279,00 | 1.504.428.069,00          | (149.368.210,00) | 90,97          |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5      | BELANJA OPERASI                                                  | 1.653.796.279,00 | 1.504.428.069,00          | (149.368.210,00) | 90,97          |  |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                   | 1.653.796.279,00 | 1.504.428.069,00 | (149.368.210,00)          | 90,97  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD  | 39.240.000,00    | 39.240.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 39.240.000,00    | 39.240.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                   | 39.240.000,00    | 39.240.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD       | 455.000,00       | 0,00             | (455.000,00)              | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 455.000,00       | 0,00             | (455.000,00)              | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 455.000,00       | 0,00             | (455.000,00)              | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |  | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 1.820.000,00     | 1.820.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   |  | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 1.820.000,00     | 1.820.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 1.820.000,00     | 1.820.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 1.820.000,00     | 1.820.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                         | 5.910.000,00     | 5.910.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   |  | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai               | 910.000,00       | 910.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 910.000,00       | 910.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 910.000,00       | 910.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan        | 5.000.000,00     | 5.000.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 5.000.000,00     | 5.000.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 5.000.000,00     | 5.000.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                                | 151.100.900,00   | 132.392.681,00   | (18.708.219,00)           | 87,62  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor  | 2.712.500,00     | 2.709.000,00     | (3.500,00)                | 99,87  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                  | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 2.712.500,00   | 2.709.000,00   | (3.500,00)                | 99,87 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 2.712.500,00   | 2.709.000,00   | (3.500,00)                | 99,87 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                     | 3.497.500,00   | 3.445.000,00   | (52.500,00)               | 98,50 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 3.497.500,00   | 3.445.000,00   | (52.500,00)               | 98,50 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 3.497.500,00   | 3.445.000,00   | (52.500,00)               | 98,50 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   |  | Penyediaan Peralatan Rumah Tangga                                | 3.107.000,00   | 3.032.000,00   | (75.000,00)               | 97,59 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 1.454.000,00   | 1.382.000,00   | (72.000,00)               | 95,05 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 1.454.000,00   | 1.382.000,00   | (72.000,00)               | 95,05 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                    | 1.653.000,00   | 1.650.000,00   | (3.000,00)                | 99,82 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                | 1.653.000,00   | 1.650.000,00   | (3.000,00)                | 99,82 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                 | 6.500.000,00   | 6.325.500,00   | (174.500,00)              | 97,32 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 6.500.000,00   | 6.325.500,00   | (174.500,00)              | 97,32 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 6.500.000,00   | 6.325.500,00   | (174.500,00)              | 97,32 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetakan dan Penggandaan                        | 5.283.900,00   | 4.603.900,00   | (680.000,00)              | 87,13 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 5.283.900,00   | 4.603.900,00   | (680.000,00)              | 87,13 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 5.283.900,00   | 4.603.900,00   | (680.000,00)              | 87,13 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD             | 130.000.000,00 | 112.277.281,00 | (17.722.719,00)           | 86,37 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 130.000.000,00 | 112.277.281,00 | (17.722.719,00)           | 86,37 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 130.000.000,00 | 112.277.281,00 | (17.722.719,00)           | 86,37 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah | 93.490.090,00  | 91.130.000,00  | (2.360.090,00)            | 97,48 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Mebel                                                  | 20.622.000,00  | 20.580.000,00  | (42.000,00)               | 99,80 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 2.804.000,00   | 2.780.000,00   | (24.000,00)               | 99,14 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                 | URAIAN | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------------------------------------------------------------------------|--------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                 |        | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         |        | 2.804.000,00   | 2.780.000,00   | (24.000,00)               | 99,14  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   | BELANJA MODAL                                                                                                   |        | 17.818.000,00  | 17.800.000,00  | (18.000,00)               | 99,90  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                               |        | 17.818.000,00  | 17.800.000,00  | (18.000,00)               | 99,90  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   | Pengadaan Peralatan dan Mesin Lainnya                                                                           |        | 72.868.090,00  | 70.550.000,00  | (2.318.090,00)            | 96,82  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                                                 |        | 5.464.000,00   | 5.300.000,00   | (164.000,00)              | 97,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         |        | 5.464.000,00   | 5.300.000,00   | (164.000,00)              | 97,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   | BELANJA MODAL                                                                                                   |        | 67.404.090,00  | 65.250.000,00  | (2.154.090,00)            | 96,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                               |        | 67.404.090,00  | 65.250.000,00  | (2.154.090,00)            | 96,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                            |        | 142.449.798,00 | 97.810.640,00  | (44.639.158,00)           | 68,66  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   | Penyediaan Jasa Surat Menyurat                                                                                  |        | 2.500.000,00   | 2.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                 |        | 2.500.000,00   | 2.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         |        | 2.500.000,00   | 2.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         |        | 6.119.798,00   | 6.040.000,00   | (79.798,00)               | 98,70  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                 |        | 6.119.798,00   | 6.040.000,00   | (79.798,00)               | 98,70  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         |        | 6.119.798,00   | 6.040.000,00   | (79.798,00)               | 98,70  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                           |        | 133.830.000,00 | 89.270.640,00  | (44.559.360,00)           | 66,70  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                 |        | 133.830.000,00 | 89.270.640,00  | (44.559.360,00)           | 66,70  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         |        | 133.830.000,00 | 89.270.640,00  | (44.559.360,00)           | 66,70  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           |        | 112.809.000,00 | 112.425.000,00 | (384.000,00)              | 99,66  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan |        | 86.360.000,00  | 86.360.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                               | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                      | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                      | 86.360.000,00 | 86.360.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                              | 86.360.000,00 | 86.360.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                             | 6.450.000,00  | 6.305.000,00  | (145.000,00)              | 97,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                      | 6.450.000,00  | 6.305.000,00  | (145.000,00)              | 97,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                              | 6.450.000,00  | 6.305.000,00  | (145.000,00)              | 97,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                         | 19.999.000,00 | 19.760.000,00 | (239.000,00)              | 98,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                      | 19.999.000,00 | 19.760.000,00 | (239.000,00)              | 98,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                              | 19.999.000,00 | 19.760.000,00 | (239.000,00)              | 98,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                            | 22.520.800,00 | 15.610.000,00 | (6.910.800,00)            | 69,31  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan                | 8.400.000,00  | 7.600.000,00  | (800.000,00)              | 90,48  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   |  | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan                   | 8.400.000,00  | 7.600.000,00  | (800.000,00)              | 90,48  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                      | 8.400.000,00  | 7.600.000,00  | (800.000,00)              | 90,48  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                              | 8.400.000,00  | 7.600.000,00  | (800.000,00)              | 90,48  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                        | 14.120.800,00 | 8.010.000,00  | (6.110.800,00)            | 56,72  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan | 14.120.800,00 | 8.010.000,00  | (6.110.800,00)            | 56,72  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                      | 14.120.800,00 | 8.010.000,00  | (6.110.800,00)            | 56,72  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                              | 14.120.800,00 | 8.010.000,00  | (6.110.800,00)            | 56,72  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                   | 32.619.500,00 | 27.894.000,00 | (4.725.500,00)            | 85,51  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Koordinasi Kegiatan Pemberdayaan Desa                                                | 32.619.500,00 | 27.894.000,00 | (4.725.500,00)            | 85,51  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                             | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                    | ANGGARAN      | REALISASI     | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                                                          | 8.000.000,00  | 7.760.000,00  | (240.000,00)              | 97,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 8.000.000,00  | 7.760.000,00  | (240.000,00)              | 97,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 8.000.000,00  | 7.760.000,00  | (240.000,00)              | 97,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   |  | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                                                      | 24.619.500,00 | 20.134.000,00 | (4.485.500,00)            | 81,78 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 24.619.500,00 | 20.134.000,00 | (4.485.500,00)            | 81,78 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 24.619.500,00 | 20.134.000,00 | (4.485.500,00)            | 81,78 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 | 53.828.500,00 | 49.890.000,00 | (3.938.500,00)            | 92,68 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                  | 49.328.500,00 | 45.830.000,00 | (3.498.500,00)            | 92,91 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      | 44.829.000,00 | 41.770.000,00 | (3.059.000,00)            | 93,18 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 44.829.000,00 | 41.770.000,00 | (3.059.000,00)            | 93,18 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 44.829.000,00 | 41.770.000,00 | (3.059.000,00)            | 93,18 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       | 4.499.500,00  | 4.060.000,00  | (439.500,00)              | 90,23 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 4.499.500,00  | 4.060.000,00  | (439.500,00)              | 90,23 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 4.499.500,00  | 4.060.000,00  | (439.500,00)              | 90,23 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   |   |  | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    | 4.500.000,00  | 4.060.000,00  | (440.000,00)              | 90,22 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   |   |  | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 4.500.000,00  | 4.060.000,00  | (440.000,00)              | 90,22 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                                                                                                                                                                           | URAIAN        | JUMLAH (Rp)   |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                                                                                                                                                                           |               | ANGGARAN      | REALISASI      | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 4.500.000,00  | 4.060.000,00  | (440.000,00)   | 90,22                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 4.500.000,00  | 4.060.000,00  | (440.000,00)   | 90,22                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 81.618.000,00 | 72.650.000,00 | (8.968.000,00) | 89,01                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 81.618.000,00 | 72.650.000,00 | (8.968.000,00) | 89,01                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |   |   | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 30.000.000,00 | 21.100.000,00 | (8.900.000,00) | 70,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 30.000.000,00 | 21.100.000,00 | (8.900.000,00) | 70,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 30.000.000,00 | 21.100.000,00 | (8.900.000,00) | 70,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   |   |   | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 31.670.000,00 | 31.670.000,00 | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 31.670.000,00 | 31.670.000,00 | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 31.670.000,00 | 31.670.000,00 | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 |   |   |   | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 19.948.000,00 | 19.880.000,00 | (68.000,00)    | 99,66                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 19.948.000,00 | 19.880.000,00 | (68.000,00)    | 99,66                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 19.948.000,00 | 19.880.000,00 | (68.000,00)    | 99,66                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 21.637.000,00 | 19.320.000,00 | (2.317.000,00) | 89,29                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 21.637.000,00 | 19.320.000,00 | (2.317.000,00) | 89,29                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                         | URAIAN                                 | JUMLAH (Rp)  |                    | BERTAMBAH/<br>(BERKURANG) |                | DASAR<br>HUKUM |  |  |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------|----------------------------------------|--------------|--------------------|---------------------------|----------------|----------------|--|--|
|               |    |                   |    |      |    |   |   |   |                                                                                                         |                                        | ANGGARAN     | REALISASI          | (Rp)                      | %              |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   |   |   | Fasilitasi Administrasi Tata Pemerintahan Desa                                                          | 6.488.000,00                           | 6.260.000,00 | (228.000,00)       | 96,49                     |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 6.488.000,00                           | 6.260.000,00 | (228.000,00)       | 96,49                     |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan jasa                                                                                 | 6.488.000,00                           | 6.260.000,00 | (228.000,00)       | 96,49                     |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   |   |   | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                        | 6.000.000,00                           | 5.660.000,00 | (340.000,00)       | 94,33                     |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 6.000.000,00                           | 5.660.000,00 | (340.000,00)       | 94,33                     |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan jasa                                                                                 | 6.000.000,00                           | 5.660.000,00 | (340.000,00)       | 94,33                     |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                             | 3.270.000,00                           | 3.000.000,00 | (270.000,00)       | 91,74                     |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 3.270.000,00                           | 3.000.000,00 | (270.000,00)       | 91,74                     |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan jasa                                                                                 | 3.270.000,00                           | 3.000.000,00 | (270.000,00)       | 91,74                     |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 |   |   |   | Fasilitasi Pelaksanaan Pemilihan Kepala Desa                                                            | 0,00                                   | 0,00         | 0,00               | 0,00                      |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 0,00                                   | 0,00         | 0,00               | 0,00                      |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan jasa                                                                                 | 0,00                                   | 0,00         | 0,00               | 0,00                      |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |   |   |   | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                      | 2.854.000,00                           | 2.400.000,00 | (454.000,00)       | 84,09                     |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 2.854.000,00                           | 2.400.000,00 | (454.000,00)       | 84,09                     |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan jasa                                                                                 | 2.854.000,00                           | 2.400.000,00 | (454.000,00)       | 84,09                     |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |   |   |   | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 3.025.000,00                           | 2.000.000,00 | (1.025.000,00)     | 66,12                     |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 3.025.000,00                           | 2.000.000,00 | (1.025.000,00)     | 66,12                     |                |                |  |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 | 2 | Belanja Barang dan jasa                                                                                 | 3.025.000,00                           | 2.000.000,00 | (1.025.000,00)     | 66,12                     |                |                |  |  |
|               |    |                   |    |      |    |   |   |   |                                                                                                         | Surplus / (Defisit)                    |              | (2.421.484.167,00) | (2.175.980.390,00)        | 245.503.777,00 | 89,86          |  |  |
|               |    |                   |    |      |    |   |   |   |                                                                                                         | PEMBIAYAAN NETTO                       |              | 0,00               | 0,00                      | 0,00           | 0,00           |  |  |
|               |    |                   |    |      |    |   |   |   |                                                                                                         | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) |              | (2.421.484.167,00) | (2.175.980.390,00)        | 245.503.777,00 | 89,86          |  |  |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |                   |    |      |    |   |                                                                  |                  |                  |                           |        |                |
|------------------------------------------------------------------------------------|----|-------------------|----|------|----|---|------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
| Organisasi : 7.01 . 0-00.0-00.0-00.00 Kecamatan Kertak Hanyar                      |    |                   |    |      |    |   |                                                                  |                  |                  |                           |        |                |
| KODE REKENING                                                                      |    |                   |    |      |    |   | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                                                                                    |    |                   |    |      |    |   |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 | BELANJA DAERAH                                                   | 6.895.169.017,00 | 6.635.118.627,00 | (260.050.390,00)          | 96,23  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 |      |    |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 4.753.663.454,00 | 4.584.389.109,00 | (169.274.345,00)          | 96,44  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 3.910.000,00     | 3.910.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 2.590.000,00     | 2.590.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | BELANJA OPERASI                                                  | 2.590.000,00     | 2.590.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                          | 2.590.000,00     | 2.590.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   | Evaluasi Kinerja Perangkat Daerah                                | 1.320.000,00     | 1.320.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | BELANJA OPERASI                                                  | 1.320.000,00     | 1.320.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | Belanja Barang dan Jasa                                          | 1.320.000,00     | 1.320.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   | Administrasi Keuangan Perangkat Daerah                           | 4.126.866.129,00 | 4.016.418.030,00 | (110.448.099,00)          | 97,32  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   | Penyediaan Gaji dan Tunjangan ASN                                | 4.042.081.129,00 | 3.931.633.030,00 | (110.448.099,00)          | 97,27  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | BELANJA OPERASI                                                  | 4.042.081.129,00 | 3.931.633.030,00 | (110.448.099,00)          | 97,27  |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                  | 4.042.081.129,00 | 3.931.633.030,00 | (110.448.099,00)          | 97,27  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 84.300.000,00    | 84.300.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 84.300.000,00    | 84.300.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                  | 84.300.000,00    | 84.300.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |   | Kordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD       | 485.000,00       | 485.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 485.000,00       | 485.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                          | 485.000,00       | 485.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |   | Administrasi Umum Perangkat Daerah                               | 211.422.625,00   | 211.351.636,00   | (70.989,00)               | 99,97  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 3.264.500,00     | 3.264.500,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 3.264.500,00     | 3.264.500,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                          | 3.264.500,00     | 3.264.500,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                     | 20.130.200,00    | 20.130.200,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 20.130.200,00    | 20.130.200,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                          | 20.130.200,00    | 20.130.200,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   |   | Penyediaan Peralatan Rumah Tangga                                | 6.319.925,00     | 6.317.000,00     | (2.925,00)                | 99,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 6.319.925,00     | 6.317.000,00     | (2.925,00)                | 99,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                          | 6.319.925,00     | 6.317.000,00     | (2.925,00)                | 99,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |   | Penyediaan Barang Cetakan dan Penggandaan                        | 5.708.000,00     | 5.676.300,00     | (31.700,00)               | 99,44  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 5.708.000,00     | 5.676.300,00     | (31.700,00)               | 99,44  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                          | 5.708.000,00     | 5.676.300,00     | (31.700,00)               | 99,44  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |   | Fasilitasi Kunjungan Tamu                                        | 6.000.000,00     | 6.000.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |   | BELANJA OPERASI                                                  | 6.000.000,00     | 6.000.000,00     | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                       | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                       |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                               | 6.000.000,00   | 6.000.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                  | 170.000.000,00 | 169.963.636,00 | (36.364,00)     | 99,98                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                       | 170.000.000,00 | 169.963.636,00 | (36.364,00)     | 99,98                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                               | 170.000.000,00 | 169.963.636,00 | (36.364,00)     | 99,98                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah    | 31.972.700,00  | 30.198.877,00  | (1.773.823,00)  | 94,45                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   | Pengadaan Peralatan dan Mesin Lainnya                                 | 31.972.700,00  | 30.198.877,00  | (1.773.823,00)  | 94,45                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   | BELANJA MODAL                                                         | 31.972.700,00  | 30.198.877,00  | (1.773.823,00)  | 94,45                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                     | 31.972.700,00  | 30.198.877,00  | (1.773.823,00)  | 94,45                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                  | 294.150.000,00 | 237.296.708,00 | (56.853.292,00) | 80,67                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   | Penyediaan Jasa Surat Menyurat                                        | 2.500.000,00   | 2.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   | BELANJA OPERASI                                                       | 2.500.000,00   | 2.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                               | 2.500.000,00   | 2.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik               | 25.000.000,00  | 21.964.284,00  | (3.035.716,00)  | 87,86                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                       | 25.000.000,00  | 21.964.284,00  | (3.035.716,00)  | 87,86                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                               | 25.000.000,00  | 21.964.284,00  | (3.035.716,00)  | 87,86                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                 | 266.650.000,00 | 212.832.424,00 | (53.817.576,00) | 79,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                                       | 266.650.000,00 | 212.832.424,00 | (53.817.576,00) | 79,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                               | 266.650.000,00 | 212.832.424,00 | (53.817.576,00) | 79,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 85.342.000,00  | 85.213.858,00  | (128.142,00)    | 99,85                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                             | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                    | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan    | 51.980.000,00    | 51.922.458,00    | (57.542,00)               | 99,89  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 51.980.000,00    | 51.922.458,00    | (57.542,00)               | 99,89  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 51.980.000,00    | 51.922.458,00    | (57.542,00)               | 99,89  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 9.830.000,00     | 9.766.500,00     | (63.500,00)               | 99,35  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 9.830.000,00     | 9.766.500,00     | (63.500,00)               | 99,35  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 9.830.000,00     | 9.766.500,00     | (63.500,00)               | 99,35  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 23.532.000,00    | 23.524.900,00    | (7.100,00)                | 99,97  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 23.532.000,00    | 23.524.900,00    | (7.100,00)                | 99,97  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 23.532.000,00    | 23.524.900,00    | (7.100,00)                | 99,97  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 26.227.000,00    | 26.200.000,00    | (27.000,00)               | 99,90  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 26.227.000,00    | 26.200.000,00    | (27.000,00)               | 99,90  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   |  | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               | 26.227.000,00    | 26.200.000,00    | (27.000,00)               | 99,90  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 26.227.000,00    | 26.200.000,00    | (27.000,00)               | 99,90  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 26.227.000,00    | 26.200.000,00    | (27.000,00)               | 99,90  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                 | 1.864.978.563,00 | 1.776.059.598,00 | (88.918.965,00)           | 95,23  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Koordinasi Kegiatan Pemberdayaan Desa                                                                              | 61.700.000,00    | 61.670.000,00    | (30.000,00)               | 99,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                          | 11.100.000,00    | 11.100.000,00    | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |                 |                                                                               | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|-----------------|-------------------------------------------------------------------------------|--------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |                 |                                                                               |        | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |                 |                                                                               |        |                  |                  |                           |        |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI |                                                                               |        | 11.100.000,00    | 11.100.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2               | Belanja Barang dan Jasa                                                       |        | 11.100.000,00    | 11.100.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |                 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan |        | 50.600.000,00    | 50.570.000,00    | (30.000,00)               | 99,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |                 | BELANJA OPERASI                                                               |        | 50.600.000,00    | 50.570.000,00    | (30.000,00)               | 99,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2               | Belanja Barang dan Jasa                                                       |        | 50.600.000,00    | 50.570.000,00    | (30.000,00)               | 99,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |                 | Kegiatan Pemberdayaan Kelurahan                                               |        | 1.803.278.563,00 | 1.714.389.598,00 | (88.888.965,00)           | 95,07  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |                 | Pemberdayaan Masyarakat di Kelurahan                                          |        | 597.218.721,00   | 582.203.678,00   | (15.015.043,00)           | 97,49  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |                 | BELANJA OPERASI                                                               |        | 389.888.721,00   | 375.291.501,00   | (14.597.220,00)           | 96,26  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 1               | Belanja Pegawai                                                               |        | 4.800.000,00     | 4.800.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2               | Belanja Barang dan Jasa                                                       |        | 385.088.721,00   | 370.491.501,00   | (14.597.220,00)           | 96,21  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 |                 | BELANJA MODAL                                                                 |        | 207.330.000,00   | 206.912.177,00   | (417.823,00)              | 99,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 2               | Belanja Modal Peralatan dan Mesin                                             |        | 17.330.000,00    | 17.010.817,00    | (319.183,00)              | 98,16  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 4               | Belanja Modal Jalan, Jaringan, dan Irigasi                                    |        | 190.000.000,00   | 189.901.360,00   | (98.640,00)               | 99,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |                 | Pemberdayaan Masyarakat di Kelurahan                                          |        | 626.927.171,00   | 573.705.348,00   | (53.221.823,00)           | 91,51  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |                 | BELANJA OPERASI                                                               |        | 421.253.571,00   | 386.648.358,00   | (34.605.213,00)           | 91,79  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 1               | Belanja Pegawai                                                               |        | 4.800.000,00     | 4.800.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2               | Belanja Barang dan Jasa                                                       |        | 416.453.571,00   | 381.848.358,00   | (34.605.213,00)           | 91,69  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 |                 | BELANJA MODAL                                                                 |        | 205.673.600,00   | 187.056.990,00   | (18.616.610,00)           | 90,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 2               | Belanja Modal Peralatan dan Mesin                                             |        | 69.489.600,00    | 51.478.000,00    | (18.011.600,00)           | 74,08  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 4               | Belanja Modal Jalan, Jaringan, dan Irigasi                                    |        | 136.184.000,00   | 135.578.990,00   | (605.010,00)              | 99,56  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |                 | Pemberdayaan Masyarakat di Kelurahan                                          |        | 579.132.671,00   | 558.480.572,00   | (20.652.099,00)           | 96,43  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |                 | BELANJA OPERASI                                                               |        | 382.968.671,00   | 368.817.172,00   | (14.151.499,00)           | 96,30  |                |

| KODE REKENING |    |                   |    |      |    |    |   |   |   | URAIAN                                                                                                                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|----|---|---|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |    |   |   |   |                                                                                                                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                                                                                                    | 4.500.000,00   | 4.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                            | 378.468.671,00 | 364.317.172,00 | (14.151.499,00)           | 96,26  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    | 03 | 5 | 2 |   | BELANJA MODAL                                                                                                                                                      | 196.164.000,00 | 189.663.400,00 | (6.500.600,00)            | 96,69  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    | 03 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                                                                  | 4.491.000,00   | 4.480.200,00   | (10.800,00)               | 99,76  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    | 03 | 5 | 2 | 4 | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                                                                         | 191.673.000,00 | 185.183.200,00 | (6.489.800,00)            | 96,61  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |    |   |   |   | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 | 42.300.000,00  | 42.300.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |    |   |   |   | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                  | 32.300.000,00  | 32.300.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |    |   |   |   | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      | 30.200.000,00  | 30.200.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                    | 30.200.000,00  | 30.200.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                            | 30.200.000,00  | 30.200.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |    |   |   |   | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       | 2.100.000,00   | 2.100.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                    | 2.100.000,00   | 2.100.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                            | 2.100.000,00   | 2.100.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |    |   |   |   | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    | 10.000.000,00  | 10.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |    |   |   |   | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 10.000.000,00  | 10.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                    | 10.000.000,00  | 10.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                            | 10.000.000,00  | 10.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |    |   |   |   | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                   | 187.000.000,00 | 185.169.920,00 | (1.830.080,00)            | 99,02  |                |

| KODE REKENING |    |                   |    |      |    | URAIAN | JUMLAH (Rp)                                                                                                                                                                                                                                                                               |                | BERTAMBAH/<br>(BERKURANG) |                | DASAR<br>HUKUM |  |
|---------------|----|-------------------|----|------|----|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|----------------|----------------|--|
|               |    |                   |    |      |    |        | ANGGARAN                                                                                                                                                                                                                                                                                  | REALISASI      | (Rp)                      | %              |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |        | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 187.000.000,00 | 185.169.920,00            | (1.830.080,00) | 99,02          |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |        | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 33.000.000,00  | 32.971.920,00             | (28.080,00)    | 99,91          |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5      | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 33.000.000,00  | 32.971.920,00             | (28.080,00)    | 99,91          |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 33.000.000,00  | 32.971.920,00             | (28.080,00)    | 99,91          |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |        | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 154.000.000,00 | 152.198.000,00            | (1.802.000,00) | 98,83          |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5      | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 154.000.000,00 | 152.198.000,00            | (1.802.000,00) | 98,83          |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 154.000.000,00 | 152.198.000,00            | (1.802.000,00) | 98,83          |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |        | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 21.000.000,00  | 21.000.000,00             | 0,00           | 100,00         |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |        | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 21.000.000,00  | 21.000.000,00             | 0,00           | 100,00         |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |        | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               | 18.000.000,00  | 18.000.000,00             | 0,00           | 100,00         |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5      | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 18.000.000,00  | 18.000.000,00             | 0,00           | 100,00         |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 18.000.000,00  | 18.000.000,00             | 0,00           | 100,00         |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |        | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                                                                                                                                                                                        | 1.500.000,00   | 1.500.000,00              | 0,00           | 100,00         |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5      | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 1.500.000,00   | 1.500.000,00              | 0,00           | 100,00         |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 1.500.000,00   | 1.500.000,00              | 0,00           | 100,00         |  |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                  | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                         | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
|               |    |                   |    |      |    |       |                                                                                                         |                    |                    |                           |        |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |       | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 1.500.000,00       | 1.500.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 1   | BELANJA OPERASI                                                                                         | 1.500.000,00       | 1.500.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 1 2 | Belanja Barang dan Jasa                                                                                 | 1.500.000,00       | 1.500.000,00       | 0,00                      | 100,00 |                |
|               |    |                   |    |      |    |       | Surplus / (Defisit)                                                                                     | (6.895.169.017,00) | (6.635.118.627,00) | 260.050.390,00            | 96,23  |                |
|               |    |                   |    |      |    |       | PEMBIAYAAN NETTO                                                                                        | 0,00               | 0,00               | 0,00                      | 0,00   |                |
|               |    |                   |    |      |    |       | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                  | (6.895.169.017,00) | (6.635.118.627,00) | 260.050.390,00            | 96,23  |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

Urusan Pemerintahan : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan)  
Organisasi : 7.01.0-00.0-00.0-00.00 Kecamatan Aluh-Aluh

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                  | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                  |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 |   |   | BELANJA DAERAH                                                   | 3.269.445.173,00 | 3.106.155.965,00 | (163.289.208,00) | 95,01                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 |      |    |   |   |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 2.882.414.203,00 | 2.723.445.655,00 | (158.968.548,00) | 94,48                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |   |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 14.975.500,00    | 14.975.500,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   |   |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 4.975.500,00     | 4.975.500,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                  | 4.975.500,00     | 4.975.500,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 4.975.500,00     | 4.975.500,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |   |   |   | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 2.000.000,00     | 2.000.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                  | 2.000.000,00     | 2.000.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 2.000.000,00     | 2.000.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 |   |   |   | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             | 2.000.000,00     | 2.000.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                  | 2.000.000,00     | 2.000.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 2.000.000,00     | 2.000.000,00     | 0,00             | 100,00                    |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN           | JUMLAH (Rp)      |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|------------------|------------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                  | ANGGARAN         | REALISASI       | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   | Koordinasi dan Penyusunan DPA-SKPD                                                    | 2.000.000,00     | 2.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                       | 2.000.000,00     | 2.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 2.000.000,00     | 2.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 2.000.000,00     | 2.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 2.000.000,00     | 2.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 2.000.000,00     | 2.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 2.000.000,00     | 2.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 2.000.000,00     | 2.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 2.000.000,00     | 2.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 1.907.634.703,00 | 1.812.084.458,00 | (95.550.245,00) | 94,99                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 1.867.694.703,00 | 1.773.344.658,00 | (94.350.045,00) | 94,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 1.867.694.703,00 | 1.773.344.658,00 | (94.350.045,00) | 94,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 1.867.694.703,00 | 1.773.344.658,00 | (94.350.045,00) | 94,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 31.440.000,00    | 30.240.000,00    | (1.200.000,00)  | 96,18                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 31.440.000,00    | 30.240.000,00    | (1.200.000,00)  | 96,18                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 31.440.000,00    | 30.240.000,00    | (1.200.000,00)  | 96,18                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 2.000.000,00     | 2.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 2.000.000,00     | 2.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 2.000.000,00     | 2.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulan/Semesteran SKPD           | 6.500.000,00     | 6.499.800,00     | (200,00)        | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |  |                                                                       | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                       | 6.500.000,00   | 6.499.800,00   | (200,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                               | 6.500.000,00   | 6.499.800,00   | (200,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |  | Administrasi Barang Milik Daerah pada Perangkat Daerah                | 15.759.800,00  | 15.299.800,00  | (460.000,00)              | 97,08  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 04 |   |   |   |  | Pembinaan, Pengawasan, dan Pengendalian Barang Milik Daerah pada SKPD | 13.760.000,00  | 13.300.000,00  | (460.000,00)              | 96,66  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                       | 13.760.000,00  | 13.300.000,00  | (460.000,00)              | 96,66  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 04 | 5 | 1 | 1 |  | Belanja Pegawai                                                       | 8.160.000,00   | 7.700.000,00   | (460.000,00)              | 94,36  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                               | 5.600.000,00   | 5.600.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   |  | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD     | 1.999.800,00   | 1.999.800,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                       | 1.999.800,00   | 1.999.800,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                               | 1.999.800,00   | 1.999.800,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                             | 11.005.000,00  | 11.000.000,00  | (5.000,00)                | 99,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   |  | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                   | 11.005.000,00  | 11.000.000,00  | (5.000,00)                | 99,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                       | 11.005.000,00  | 11.000.000,00  | (5.000,00)                | 99,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                               | 11.005.000,00  | 11.000.000,00  | (5.000,00)                | 99,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                                    | 263.743.700,00 | 256.042.590,00 | (7.701.110,00)            | 97,08  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor      | 2.650.000,00   | 2.340.000,00   | (310.000,00)              | 88,30  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                       | 2.650.000,00   | 2.340.000,00   | (310.000,00)              | 88,30  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                               | 2.650.000,00   | 2.340.000,00   | (310.000,00)              | 88,30  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                          | 23.259.900,00  | 18.144.000,00  | (5.115.900,00)            | 78,01  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                       | 23.259.900,00  | 18.144.000,00  | (5.115.900,00)            | 78,01  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                         | URAIAN                                                                | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------|-----------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                         |                                                                       | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                 | Penyediaan Bahan Logistik Kantor                                      | 23.259.900,00  | 18.144.000,00  | (5.115.900,00)            | 78,01 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |                                                         |                                                                       | 11.479.900,00  | 10.159.000,00  | (1.320.900,00)            | 88,49 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                         |                                                                       | 11.479.900,00  | 10.159.000,00  | (1.320.900,00)            | 88,49 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                 |                                                                       | 11.479.900,00  | 10.159.000,00  | (1.320.900,00)            | 88,49 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetakan dan<br>Penggandaan            | BELANJA OPERASI                                                       | 5.025.400,00   | 4.439.000,00   | (586.400,00)              | 88,33 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |                                                         |                                                                       | 5.025.400,00   | 4.439.000,00   | (586.400,00)              | 88,33 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                 |                                                                       | 5.025.400,00   | 4.439.000,00   | (586.400,00)              | 88,33 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan<br>Konsultasi SKPD |                                                                       | 221.328.500,00 | 220.960.590,00 | (367.910,00)              | 99,83 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                         | Pengadaan Barang Milik Daerah<br>Penunjang Urusan Pemerintahan Daerah | 221.328.500,00 | 220.960.590,00 | (367.910,00)              | 99,83 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                 |                                                                       | 221.328.500,00 | 220.960.590,00 | (367.910,00)              | 99,83 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |                                                         |                                                                       | 146.941.800,00 | 145.323.500,00 | (1.618.300,00)            | 98,90 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   | Pengadaan Mebel                                         |                                                                       | 46.425.000,00  | 46.333.000,00  | (92.000,00)               | 99,80 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 |   | BELANJA OPERASI                                         | BELANJA MODAL                                                         | 9.791.000,00   | 9.701.000,00   | (90.000,00)               | 99,08 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                 |                                                                       | 9.791.000,00   | 9.701.000,00   | (90.000,00)               | 99,08 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   |                                                         |                                                                       | 36.634.000,00  | 36.632.000,00  | (2.000,00)                | 99,99 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                       |                                                                       | 36.634.000,00  | 36.632.000,00  | (2.000,00)                | 99,99 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   | Pengadaan Peralatan dan Mesin<br>Lainnya                | BELANJA OPERASI                                                       | 100.516.800,00 | 98.990.500,00  | (1.526.300,00)            | 98,48 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |   |                                                         |                                                                       | 27.616.800,00  | 26.888.000,00  | (728.800,00)              | 97,36 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                 |                                                                       | 27.616.800,00  | 26.888.000,00  | (728.800,00)              | 97,36 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   | BELANJA MODAL                                           |                                                                       | 72.900.000,00  | 72.102.500,00  | (797.500,00)              | 98,91 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                       | Penyediaan Jasa Penunjang Urusan<br>Pemerintahan Daerah               | 72.900.000,00  | 72.102.500,00  | (797.500,00)              | 98,91 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |                                                         |                                                                       | 213.926.300,00 | 161.399.787,00 | (52.526.513,00)           | 75,45 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                          | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                 | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   |  | Penyediaan Jasa Surat Menyurat                                                                                  | 4.999.800,00   | 4.999.600,00   | (200,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 4.999.800,00   | 4.999.600,00   | (200,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 4.999.800,00   | 4.999.600,00   | (200,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         | 13.126.500,00  | 12.049.947,00  | (1.076.553,00)            | 91,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 13.126.500,00  | 12.049.947,00  | (1.076.553,00)            | 91,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 13.126.500,00  | 12.049.947,00  | (1.076.553,00)            | 91,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                           | 195.800.000,00 | 144.350.240,00 | (51.449.760,00)           | 73,72  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 195.800.000,00 | 144.350.240,00 | (51.449.760,00)           | 73,72  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 195.800.000,00 | 144.350.240,00 | (51.449.760,00)           | 73,72  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           | 308.427.400,00 | 307.320.020,00 | (1.107.380,00)            | 99,64  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 120.565.400,00 | 120.031.220,00 | (534.180,00)              | 99,56  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 116.083.400,00 | 115.549.220,00 | (534.180,00)              | 99,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 116.083.400,00 | 115.549.220,00 | (534.180,00)              | 99,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 2 |   |  | BELANJA MODAL                                                                                                   | 4.482.000,00   | 4.482.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                               | 4.482.000,00   | 4.482.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                    | 187.862.000,00 | 187.288.800,00 | (573.200,00)              | 99,69  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 164.662.000,00 | 164.088.800,00 | (573.200,00)              | 99,65  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 164.662.000,00 | 164.088.800,00 | (573.200,00)              | 99,65  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 |   |  | BELANJA MODAL                                                                                                   | 23.200.000,00  | 23.200.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 3 |  | Belanja Modal Gedung dan Bangunan                                                                               | 23.200.000,00  | 23.200.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                     | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                            | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                                  | 126.601.000,00 | 125.885.000,00 | (716.000,00)              | 99,43  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan                                                      | 17.680.000,00  | 17.669.500,00  | (10.500,00)               | 99,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 |   |   |   |  | Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait | 4.890.000,00   | 4.889.500,00   | (500,00)                  | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                            | 4.890.000,00   | 4.889.500,00   | (500,00)                  | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                    | 4.890.000,00   | 4.889.500,00   | (500,00)                  | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   |  | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan                                                         | 12.790.000,00  | 12.780.000,00  | (10.000,00)               | 99,92  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                            | 12.790.000,00  | 12.780.000,00  | (10.000,00)               | 99,92  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                    | 12.790.000,00  | 12.780.000,00  | (10.000,00)               | 99,92  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan         | 22.738.000,00  | 22.723.500,00  | (14.500,00)               | 99,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   |  | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                                       | 22.738.000,00  | 22.723.500,00  | (14.500,00)               | 99,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                            | 1.558.000,00   | 1.543.500,00   | (14.500,00)               | 99,07  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                    | 1.558.000,00   | 1.543.500,00   | (14.500,00)               | 99,07  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                                                                              | 21.180.000,00  | 21.180.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                          | 21.180.000,00  | 21.180.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang Diimpahkan kepada Camat                                                               | 86.183.000,00  | 85.492.000,00  | (691.000,00)              | 99,20  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Diimpahkan                                        | 86.183.000,00  | 85.492.000,00  | (691.000,00)              | 99,20  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                            | 81.612.000,00  | 80.942.000,00  | (670.000,00)              | 99,18  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                 | URAIAN        | JUMLAH (Rp)   |              | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------------------------|---------------|---------------|--------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                 |               | ANGGARAN      | REALISASI    | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                         | 81.612.000,00 | 80.942.000,00 | (670.000,00) | 99,18                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 2 |   | BELANJA MODAL                                                                                   | 4.571.000,00  | 4.550.000,00  | (21.000,00)  | 99,54                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                               | 4.571.000,00  | 4.550.000,00  | (21.000,00)  | 99,54                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Pemberdayaan Masyarakat<br>Desa Dan Kelurahan                                           | 77.519.000,00 | 77.399.500,00 | (119.500,00) | 99,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   | Koordinasi Kegiatan Pemberdayaan<br>Desa                                                        | 73.725.500,00 | 73.606.500,00 | (119.000,00) | 99,84                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   | Peningkatan Partisipasi Masyarakat<br>dalam Forum Musyawarah<br>Perencanaan Pembangunan di Desa | 24.769.500,00 | 24.692.500,00 | (77.000,00)  | 99,69                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                 | 20.198.500,00 | 20.142.500,00 | (56.000,00)  | 99,72                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                         | 20.198.500,00 | 20.142.500,00 | (56.000,00)  | 99,72                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 2 |   | BELANJA MODAL                                                                                   | 4.571.000,00  | 4.550.000,00  | (21.000,00)  | 99,54                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                               | 4.571.000,00  | 4.550.000,00  | (21.000,00)  | 99,54                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   | Peningkatan Efektifitas Kegiatan<br>Pemberdayaan Masyarakat di Wilayah<br>Kecamatan             | 48.956.000,00 | 48.914.000,00 | (42.000,00)  | 99,91                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                 | 48.956.000,00 | 48.914.000,00 | (42.000,00)  | 99,91                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                         | 48.956.000,00 | 48.914.000,00 | (42.000,00)  | 99,91                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.06 |    |   |   |   | Pemberdayaan dan Kesejahteraan<br>Keluarga Tingkat Kecamatan dan<br>Kelurahan                   | 3.793.500,00  | 3.793.000,00  | (500,00)     | 99,99                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.06 | 11 |   |   |   | Pelatihan Keluarga Tanggap Bencana<br>Rumah Tangga                                              | 3.793.500,00  | 3.793.000,00  | (500,00)     | 99,99                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.06 | 11 | 5 | 1 |   | BELANJA OPERASI                                                                                 | 3.793.500,00  | 3.793.000,00  | (500,00)     | 99,99                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.06 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                         | 3.793.500,00  | 3.793.000,00  | (500,00)     | 99,99                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   | Program Koordinasi Ketentraman Dan<br>Ketertiban Umum                                           | 56.770.770,00 | 56.076.810,00 | (693.960,00) | 98,78                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   | Koordinasi Upaya Penyelenggaraan<br>Ketenteraman dan Ketertiban Umum                            | 40.438.960,00 | 40.410.000,00 | (28.960,00)  | 99,93                     |   |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |       | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      | 35.338.960,00  | 35.310.000,00  | (28.960,00)               | 99,92  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 1   | BELANJA OPERASI                                                                                                                                                    | 35.338.960,00  | 35.310.000,00  | (28.960,00)               | 99,92  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                            | 35.338.960,00  | 35.310.000,00  | (28.960,00)               | 99,92  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |       | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       | 5.100.000,00   | 5.100.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                                    | 5.100.000,00   | 5.100.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                            | 5.100.000,00   | 5.100.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |       | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    | 16.331.810,00  | 15.666.810,00  | (665.000,00)              | 95,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |       | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 16.331.810,00  | 15.666.810,00  | (665.000,00)              | 95,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 1   | BELANJA OPERASI                                                                                                                                                    | 11.258.000,00  | 10.593.000,00  | (665.000,00)              | 94,09  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                            | 11.258.000,00  | 10.593.000,00  | (665.000,00)              | 94,09  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 2   | BELANJA MODAL                                                                                                                                                      | 5.073.810,00   | 5.073.810,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 2 2 | Belanja Modal Peralatan dan Mesin                                                                                                                                  | 5.073.810,00   | 5.073.810,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |       | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                   | 107.140.000,00 | 105.488.000,00 | (1.652.000,00)            | 98,46  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |       | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                            | 107.140.000,00 | 105.488.000,00 | (1.652.000,00)            | 98,46  |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                                                                                                                                                                                           | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |       | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 68.862.000,00 | 67.580.000,00 | (1.282.000,00)            | 98,14  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 63.042.000,00 | 61.760.000,00 | (1.282.000,00)            | 97,97  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 63.042.000,00 | 61.760.000,00 | (1.282.000,00)            | 97,97  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 2   | BELANJA MODAL                                                                                                                                                                                                                                                                             | 5.820.000,00  | 5.820.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 2 2 | Belanja Modal Peralatan dan Mesin                                                                                                                                                                                                                                                         | 5.820.000,00  | 5.820.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |       | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 38.278.000,00 | 37.908.000,00 | (370.000,00)              | 99,03  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 38.278.000,00 | 37.908.000,00 | (370.000,00)              | 99,03  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 38.278.000,00 | 37.908.000,00 | (370.000,00)              | 99,03  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |       | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 19.000.200,00 | 17.861.000,00 | (1.139.200,00)            | 94,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |       | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 19.000.200,00 | 17.861.000,00 | (1.139.200,00)            | 94,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |       | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 4.999.800,00  | 4.752.000,00  | (247.800,00)              | 95,04  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 4.999.800,00  | 4.752.000,00  | (247.800,00)              | 95,04  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 4.999.800,00  | 4.752.000,00  | (247.800,00)              | 95,04  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |       | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 5.000.300,00  | 4.775.000,00  | (225.300,00)              | 95,49  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 5.000.300,00  | 4.775.000,00  | (225.300,00)              | 95,49  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 5.000.300,00  | 4.775.000,00  | (225.300,00)              | 95,49  |                |



| KODE REKENING |    |                   |    |      |    |     | URAIAN                                                             | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-----|--------------------------------------------------------------------|--------------------|--------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |     |                                                                    | ANGGARAN           | REALISASI          | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |     | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa        | 5.000.100,00       | 4.556.000,00       | (444.100,00)              | 91,12 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 1   | BELANJA OPERASI                                                    | 5.000.100,00       | 4.556.000,00       | (444.100,00)              | 91,12 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 1 2 | Belanja Barang dan Jasa                                            | 5.000.100,00       | 4.556.000,00       | (444.100,00)              | 91,12 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |     | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa | 4.000.000,00       | 3.778.000,00       | (222.000,00)              | 94,45 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 1   | BELANJA OPERASI                                                    | 4.000.000,00       | 3.778.000,00       | (222.000,00)              | 94,45 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 1 2 | Belanja Barang dan Jasa                                            | 4.000.000,00       | 3.778.000,00       | (222.000,00)              | 94,45 |                |
|               |    |                   |    |      |    |     | Surplus / (Defisit)                                                | (3.269.445.173,00) | (3.106.155.965,00) | 163.289.208,00            | 95,01 |                |
|               |    |                   |    |      |    |     | PEMBIAYAAN NETTO                                                   | 0,00               | 0,00               | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |     | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                             | (3.269.445.173,00) | (3.106.155.965,00) | 163.289.208,00            | 95,01 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan<br>Organisasi |    |                   |    |      |    |        |                                                                  |             |                   | : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |                  | : 7.01 . 0-00.0-00.0-00.00 Kecamatan Martapura |  |
|-----------------------------------|----|-------------------|----|------|----|--------|------------------------------------------------------------------|-------------|-------------------|----------------------------------------------------------------|------------------|------------------------------------------------|--|
| KODE REKENING                     |    |                   |    |      |    | URAIAN |                                                                  | JUMLAH (Rp) |                   | BERTAMBAH/<br>(BERKURANG)                                      |                  | DASAR<br>HUKUM                                 |  |
|                                   |    |                   |    |      |    |        |                                                                  | ANGGARAN    | REALISASI         | (Rp)                                                           | %                |                                                |  |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                   |             | 15.371.770.039,00 | 14.736.789.909,00                                              | (634.980.130,00) | 95,87                                          |  |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      |             | 10.174.798.995,00 | 9.702.733.122,00                                               | (472.065.873,00) | 95,36                                          |  |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah |             | 8.240.000,00      | 8.085.000,00                                                   | (155.000,00)     | 98,12                                          |  |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                  |             | 3.987.000,00      | 3.885.000,00                                                   | (102.000,00)     | 97,44                                          |  |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | BELANJA OPERASI                                                  |             | 3.987.000,00      | 3.885.000,00                                                   | (102.000,00)     | 97,44                                          |  |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | Belanja Barang dan Jasa                                          |             | 3.987.000,00      | 3.885.000,00                                                   | (102.000,00)     | 97,44                                          |  |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |        | Evaluasi Kinerja Perangkat Daerah                                |             | 4.253.000,00      | 4.200.000,00                                                   | (53.000,00)      | 98,75                                          |  |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5      | BELANJA OPERASI                                                  |             | 4.253.000,00      | 4.200.000,00                                                   | (53.000,00)      | 98,75                                          |  |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5      | Belanja Barang dan Jasa                                          |             | 4.253.000,00      | 4.200.000,00                                                   | (53.000,00)      | 98,75                                          |  |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |        | Administrasi Keuangan Perangkat Daerah                           |             | 9.178.800.995,00  | 8.752.153.905,00                                               | (426.647.090,00) | 95,35                                          |  |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |        | Penyediaan Gaji dan Tunjangan ASN                                |             | 9.041.471.995,00  | 8.614.838.905,00                                               | (426.633.090,00) | 95,28                                          |  |
| 7                                 | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5      | BELANJA OPERASI                                                  |             | 9.041.471.995,00  | 8.614.838.905,00                                               | (426.633.090,00) | 95,28                                          |  |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                   | 9.041.471.995,00 | 8.614.838.905,00 | (426.633.090,00)          | 95,28  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD  | 136.580.000,00   | 136.580.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 136.580.000,00   | 136.580.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                   | 136.580.000,00   | 136.580.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |   | Kordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD        | 749.000,00       | 735.000,00       | (14.000,00)               | 98,13  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 749.000,00       | 735.000,00       | (14.000,00)               | 98,13  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                           | 749.000,00       | 735.000,00       | (14.000,00)               | 98,13  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 4.894.500,00     | 4.800.000,00     | (94.500,00)               | 98,07  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   |   | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 1.443.500,00     | 1.400.000,00     | (43.500,00)               | 96,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 1.443.500,00     | 1.400.000,00     | (43.500,00)               | 96,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                           | 1.443.500,00     | 1.400.000,00     | (43.500,00)               | 96,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   |   | Penatausahaan Barang Milik Daerah pada SKPD                       | 3.451.000,00     | 3.400.000,00     | (51.000,00)               | 98,52  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 3.451.000,00     | 3.400.000,00     | (51.000,00)               | 98,52  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                           | 3.451.000,00     | 3.400.000,00     | (51.000,00)               | 98,52  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |   | Administrasi Kepegawaian Perangkat Daerah                         | 12.153.000,00    | 10.530.310,00    | (1.622.690,00)            | 86,65  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   |   | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai               | 2.153.000,00     | 2.100.000,00     | (53.000,00)               | 97,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 2.153.000,00     | 2.100.000,00     | (53.000,00)               | 97,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                           | 2.153.000,00     | 2.100.000,00     | (53.000,00)               | 97,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan        | 10.000.000,00    | 8.430.310,00     | (1.569.690,00)            | 84,30  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 10.000.000,00    | 8.430.310,00     | (1.569.690,00)            | 84,30  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                  | URAIAN | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------------|--------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                  |        | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          |        | 10.000.000,00  | 8.430.310,00   | (1.569.690,00)            | 84,30  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   | Administrasi Umum Perangkat Daerah                               |        | 180.280.100,00 | 177.141.537,00 | (3.138.563,00)            | 98,26  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor |        | 2.369.000,00   | 2.369.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                  |        | 2.369.000,00   | 2.369.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          |        | 2.369.000,00   | 2.369.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                     |        | 1.680.000,00   | 1.680.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   | BELANJA OPERASI                                                  |        | 1.680.000,00   | 1.680.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          |        | 1.680.000,00   | 1.680.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   | Penyediaan Peralatan Rumah Tangga                                |        | 3.192.000,00   | 3.192.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   | BELANJA OPERASI                                                  |        | 3.192.000,00   | 3.192.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          |        | 3.192.000,00   | 3.192.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                                 |        | 30.437.500,00  | 30.435.800,00  | (1.700,00)                | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                                  |        | 30.437.500,00  | 30.435.800,00  | (1.700,00)                | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          |        | 30.437.500,00  | 30.435.800,00  | (1.700,00)                | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetakan dan Penggandaan                        |        | 9.401.600,00   | 6.354.600,00   | (3.047.000,00)            | 67,59  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                                  |        | 9.401.600,00   | 6.354.600,00   | (3.047.000,00)            | 67,59  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          |        | 9.401.600,00   | 6.354.600,00   | (3.047.000,00)            | 67,59  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   | Fasilitasi Kunjungan Tamu                                        |        | 9.000.000,00   | 9.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   | BELANJA OPERASI                                                  |        | 9.000.000,00   | 9.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          |        | 9.000.000,00   | 9.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD             |        | 124.200.000,00 | 124.110.137,00 | (89.863,00)               | 99,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                  |        | 124.200.000,00 | 124.110.137,00 | (89.863,00)               | 99,93  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                      | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                             | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                             |                |                |                           |        |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                     | 124.200.000,00 | 124.110.137,00 | (89.863,00)               | 99,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah<br>Penunjang Urusan Pemerintahan Daerah       | 51.560.000,00  | 51.560.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   |  | Pengadaan Mebel                                                             | 1.288.000,00   | 1.288.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   |  | BELANJA MODAL                                                               | 1.288.000,00   | 1.288.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                           | 1.288.000,00   | 1.288.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   |  | Pengadaan Peralatan dan Mesin<br>Lainnya                                    | 50.272.000,00  | 50.272.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                               | 50.272.000,00  | 50.272.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                           | 50.272.000,00  | 50.272.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan<br>Pemerintahan Daerah                     | 416.278.400,00 | 388.046.207,00 | (28.232.193,00)           | 93,22  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   |  | Penyediaan Jasa Surat Menyurat                                              | 3.500.000,00   | 3.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                             | 3.500.000,00   | 3.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                     | 3.500.000,00   | 3.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber<br>Daya Air dan Listrik                  | 41.608.400,00  | 41.608.400,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                             | 41.608.400,00  | 41.608.400,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                     | 41.608.400,00  | 41.608.400,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum<br>Kantor                                    | 371.170.000,00 | 342.937.807,00 | (28.232.193,00)           | 92,39  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                             | 371.170.000,00 | 342.937.807,00 | (28.232.193,00)           | 92,39  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                     | 371.170.000,00 | 342.937.807,00 | (28.232.193,00)           | 92,39  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah<br>Penunjang Urusan Pemerintahan<br>Daerah | 322.592.000,00 | 310.416.163,00 | (12.175.837,00)           | 96,23  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                             | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                    | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan    | 67.180.000,00    | 55.134.813,00    | (12.045.187,00)           | 82,07 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 67.180.000,00    | 55.134.813,00    | (12.045.187,00)           | 82,07 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 67.180.000,00    | 55.134.813,00    | (12.045.187,00)           | 82,07 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 15.060.000,00    | 14.990.100,00    | (69.900,00)               | 99,54 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 15.060.000,00    | 14.990.100,00    | (69.900,00)               | 99,54 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 15.060.000,00    | 14.990.100,00    | (69.900,00)               | 99,54 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 240.352.000,00   | 240.291.250,00   | (60.750,00)               | 99,97 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 240.352.000,00   | 240.291.250,00   | (60.750,00)               | 99,97 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 240.352.000,00   | 240.291.250,00   | (60.750,00)               | 99,97 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 24.395.000,00    | 23.195.000,00    | (1.200.000,00)            | 95,08 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 24.395.000,00    | 23.195.000,00    | (1.200.000,00)            | 95,08 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   |  | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               | 24.395.000,00    | 23.195.000,00    | (1.200.000,00)            | 95,08 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 24.395.000,00    | 23.195.000,00    | (1.200.000,00)            | 95,08 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 24.395.000,00    | 23.195.000,00    | (1.200.000,00)            | 95,08 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                 | 4.981.116.044,00 | 4.821.067.787,00 | (160.048.257,00)          | 96,79 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Koordinasi Kegiatan Pemberdayaan Desa                                                                              | 50.142.000,00    | 49.434.000,00    | (708.000,00)              | 98,59 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                          | 11.308.000,00    | 11.192.000,00    | (116.000,00)              | 98,97 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                         | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 11.308.000,00    | 11.192.000,00    | (116.000,00)              | 98,97  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 11.308.000,00    | 11.192.000,00    | (116.000,00)              | 98,97  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   |  | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                  | 38.834.000,00    | 38.242.000,00    | (592.000,00)              | 98,48  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 38.834.000,00    | 38.242.000,00    | (592.000,00)              | 98,48  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 38.834.000,00    | 38.242.000,00    | (592.000,00)              | 98,48  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   |  | Kegiatan Pemberdayaan Kelurahan                                                                | 4.930.974.044,00 | 4.771.633.787,00 | (159.340.257,00)          | 96,77  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 2.541.900,00     | 2.424.000,00     | (117.900,00)              | 95,36  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 2.541.900,00     | 2.424.000,00     | (117.900,00)              | 95,36  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 2.541.900,00     | 2.424.000,00     | (117.900,00)              | 95,36  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 3.478.000,00     | 3.478.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 3.478.000,00     | 3.478.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 3.478.000,00     | 3.478.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 2.208.000,00     | 2.089.000,00     | (119.000,00)              | 94,61  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 2.208.000,00     | 2.089.000,00     | (119.000,00)              | 94,61  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 2.208.000,00     | 2.089.000,00     | (119.000,00)              | 94,61  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 3.500.000,00     | 3.500.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 3.500.000,00     | 3.500.000,00     | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                         | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 3.500.000,00   | 3.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 3.712.800,00   | 3.712.800,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 3.712.800,00   | 3.712.800,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 3.712.800,00   | 3.712.800,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 3.253.200,00   | 3.253.200,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 3.253.200,00   | 3.253.200,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 3.253.200,00   | 3.253.200,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 378.742.000,00 | 376.416.678,00 | (2.325.322,00)            | 99,39  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 378.742.000,00 | 376.416.678,00 | (2.325.322,00)            | 99,39  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                | 4.800.000,00   | 4.800.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 373.942.000,00 | 371.616.678,00 | (2.325.322,00)            | 99,38  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   |  | Pemberdayaan Masyarakat di Kelurahan                                                           | 702.088.222,00 | 696.468.032,00 | (5.620.190,00)            | 99,20  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                | 508.172.222,00 | 502.552.032,00 | (5.620.190,00)            | 98,89  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                                                | 10.800.000,00  | 10.800.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                        | 497.372.222,00 | 491.752.032,00 | (5.620.190,00)            | 98,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                                                  | 193.916.000,00 | 193.916.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                              | 9.169.000,00   | 9.169.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                     | 184.747.000,00 | 184.747.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   |  | Pemberdayaan Masyarakat di Kelurahan                                                           | 613.927.000,00 | 578.439.653,00 | (35.487.347,00)           | 94,22  |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                            | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                            |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                            | 500.436.220,00 | 482.584.955,00 | (17.851.265,00) | 96,43                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                    | 500.436.220,00 | 482.584.955,00 | (17.851.265,00) | 96,43                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 |   | BELANJA MODAL                              | 113.490.780,00 | 95.854.698,00  | (17.636.082,00) | 84,46                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin          | 52.021.780,00  | 38.096.698,00  | (13.925.082,00) | 73,23                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan          | 19.750.000,00  | 19.750.000,00  | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 41.719.000,00  | 38.008.000,00  | (3.711.000,00)  | 91,10                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   | Pemberdayaan Masyarakat di Kelurahan       | 671.285.122,00 | 599.125.734,00 | (72.159.388,00) | 89,25                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                            | 474.550.122,00 | 420.111.572,00 | (54.438.550,00) | 88,53                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                            | 4.800.000,00   | 4.800.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                    | 469.750.122,00 | 415.311.572,00 | (54.438.550,00) | 88,41                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 |   | BELANJA MODAL                              | 196.735.000,00 | 179.014.162,00 | (17.720.838,00) | 90,99                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin          | 66.735.000,00  | 65.674.000,00  | (1.061.000,00)  | 98,41                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 130.000.000,00 | 113.340.162,00 | (16.659.838,00) | 87,18                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   | Pemberdayaan Masyarakat di Kelurahan       | 914.999.000,00 | 903.085.000,00 | (11.914.000,00) | 98,70                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                            | 712.529.000,00 | 700.715.000,00 | (11.814.000,00) | 98,34                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                            | 5.160.000,00   | 5.160.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                    | 707.369.000,00 | 695.555.000,00 | (11.814.000,00) | 98,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 |   | BELANJA MODAL                              | 202.470.000,00 | 202.370.000,00 | (100.000,00)    | 99,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin          | 36.870.000,00  | 36.770.000,00  | (100.000,00)    | 99,73                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 165.600.000,00 | 165.600.000,00 | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   | Pemberdayaan Masyarakat di Kelurahan       | 731.496.000,00 | 718.996.750,00 | (12.499.250,00) | 98,29                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                            | 536.288.000,00 | 525.451.725,00 | (10.836.275,00) | 97,98                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                    | 536.288.000,00 | 525.451.725,00 | (10.836.275,00) | 97,98                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                            | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                            |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 |   | BELANJA MODAL                              | 195.208.000,00 | 193.545.025,00 | (1.662.975,00)  | 99,15                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin          | 43.851.500,00  | 42.192.625,00  | (1.658.875,00)  | 96,22                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 151.356.500,00 | 151.352.400,00 | (4.100,00)      | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   | Pemberdayaan Masyarakat di Kelurahan       | 631.368.600,00 | 614.527.240,00 | (16.841.360,00) | 97,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                            | 448.092.100,00 | 434.481.220,00 | (13.610.880,00) | 96,96                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                            | 3.400.000,00   | 3.400.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                    | 444.692.100,00 | 431.081.220,00 | (13.610.880,00) | 96,94                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 |   | BELANJA MODAL                              | 183.276.500,00 | 180.046.020,00 | (3.230.480,00)  | 98,24                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin          | 14.791.000,00  | 13.712.020,00  | (1.078.980,00)  | 92,71                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 168.485.500,00 | 166.334.000,00 | (2.151.500,00)  | 98,72                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   | Pemberdayaan Masyarakat di Kelurahan       | 243.271.000,00 | 243.271.000,00 | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                            | 43.271.000,00  | 43.271.000,00  | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                    | 43.271.000,00  | 43.271.000,00  | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 |   | BELANJA MODAL                              | 200.000.000,00 | 200.000.000,00 | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 4 | Belanja Modal Jalan, Jaringan, dan Irigasi | 200.000.000,00 | 200.000.000,00 | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 |   |   |   | Evaluasi Kelurahan                         | 2.100.000,00   | 2.100.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 |   | BELANJA OPERASI                            | 2.100.000,00   | 2.100.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                    | 2.100.000,00   | 2.100.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 |   |   |   | Evaluasi Kelurahan                         | 3.400.000,00   | 1.800.000,00   | (1.600.000,00)  | 52,94                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 |   | BELANJA OPERASI                            | 3.400.000,00   | 1.800.000,00   | (1.600.000,00)  | 52,94                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                    | 3.400.000,00   | 1.800.000,00   | (1.600.000,00)  | 52,94                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 |   |   |   | Evaluasi Kelurahan                         | 2.100.000,00   | 2.100.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 |   | BELANJA OPERASI                            | 2.100.000,00   | 2.100.000,00   | 0,00            | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                               | URAIAN | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------------------------------------------------------|--------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                               |        | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                       |        | 2.100.000,00  | 2.100.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 |   |   |   | Evaluasi Kelurahan                                                                                                            |        | 10.500.000,00 | 10.500.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                               |        | 10.500.000,00 | 10.500.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                       |        | 10.500.000,00 | 10.500.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 |   |   |   | Evaluasi Kelurahan                                                                                                            |        | 2.600.000,00  | 1.943.500,00  | (656.500,00)              | 74,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                               |        | 2.600.000,00  | 1.943.500,00  | (656.500,00)              | 74,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                       |        | 2.600.000,00  | 1.943.500,00  | (656.500,00)              | 74,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 |   |   |   | Evaluasi Kelurahan                                                                                                            |        | 2.163.200,00  | 2.163.200,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                               |        | 2.163.200,00  | 2.163.200,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                       |        | 2.163.200,00  | 2.163.200,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 |   |   |   | Evaluasi Kelurahan                                                                                                            |        | 2.240.000,00  | 2.240.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                               |        | 2.240.000,00  | 2.240.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                       |        | 2.240.000,00  | 2.240.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                            |        | 53.532.000,00 | 51.932.000,00 | (1.600.000,00)            | 97,01  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                             |        | 49.360.000,00 | 48.160.000,00 | (1.200.000,00)            | 97,57  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan |        | 41.938.000,00 | 41.138.000,00 | (800.000,00)              | 98,09  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                               |        | 41.938.000,00 | 41.138.000,00 | (800.000,00)              | 98,09  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                  |        | 7.422.000,00  | 7.022.000,00  | (400.000,00)              | 94,61  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                               |        | 7.422.000,00  | 7.022.000,00  | (400.000,00)              | 94,61  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                       |        | 7.422.000,00  | 7.022.000,00  | (400.000,00)              | 94,61  |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                                                                                                                                                                                           | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |       | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                                                                                                                           | 4.172.000,00   | 3.772.000,00   | (400.000,00)              | 90,41  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |       | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                        | 4.172.000,00   | 3.772.000,00   | (400.000,00)              | 90,41  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 4.172.000,00   | 3.772.000,00   | (400.000,00)              | 90,41  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 4.172.000,00   | 3.772.000,00   | (400.000,00)              | 90,41  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |       | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 121.518.000,00 | 121.518.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |       | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 121.518.000,00 | 121.518.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |       | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 23.703.000,00  | 23.703.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 23.703.000,00  | 23.703.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 23.703.000,00  | 23.703.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |       | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 77.019.000,00  | 77.019.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 77.019.000,00  | 77.019.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 77.019.000,00  | 77.019.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 |       | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 20.796.000,00  | 20.796.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 20.796.000,00  | 20.796.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING                          |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                  | JUMLAH (Rp)         |                     | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|----------------------------------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------|--------|----------------|
|                                        |    |                   |    |      |    |   |   |   |  |                                                                                                         | ANGGARAN            | REALISASI           | (Rp)                      | %      |                |
|                                        |    |                   |    |      |    |   |   |   |  |                                                                                                         |                     |                     |                           |        |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 20.796.000,00       | 20.796.000,00       | 0,00                      | 100,00 |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   |  | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                      | 16.410.000,00       | 16.344.000,00       | (66.000,00)               | 99,60  |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   |  | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                       | 16.410.000,00       | 16.344.000,00       | (66.000,00)               | 99,60  |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   |   |   |  | Fasilitasi Administrasi Tata Pemerintahan Desa                                                          | 3.300.000,00        | 3.300.000,00        | 0,00                      | 100,00 |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 3.300.000,00        | 3.300.000,00        | 0,00                      | 100,00 |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 3.300.000,00        | 3.300.000,00        | 0,00                      | 100,00 |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   |   |   |  | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                        | 4.014.000,00        | 3.948.000,00        | (66.000,00)               | 98,36  |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 4.014.000,00        | 3.948.000,00        | (66.000,00)               | 98,36  |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 4.014.000,00        | 3.948.000,00        | (66.000,00)               | 98,36  |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   |  | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                             | 7.748.000,00        | 7.748.000,00        | 0,00                      | 100,00 |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 7.748.000,00        | 7.748.000,00        | 0,00                      | 100,00 |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 7.748.000,00        | 7.748.000,00        | 0,00                      | 100,00 |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |   |   |   |  | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 1.348.000,00        | 1.348.000,00        | 0,00                      | 100,00 |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 1.348.000,00        | 1.348.000,00        | 0,00                      | 100,00 |                |
| 7                                      | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 1.348.000,00        | 1.348.000,00        | 0,00                      | 100,00 |                |
| Surplus / (Defisit)                    |    |                   |    |      |    |   |   |   |  |                                                                                                         | (15.371.770.039,00) | (14.736.789.909,00) | 634.980.130,00            | 95,87  |                |
| PEMBIAYAAN NETTO                       |    |                   |    |      |    |   |   |   |  |                                                                                                         | 0,00                | 0,00                | 0,00                      | 0,00   |                |
| SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) |    |                   |    |      |    |   |   |   |  |                                                                                                         | (15.371.770.039,00) | (14.736.789.909,00) | 634.980.130,00            | 95,87  |                |





PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan)<br>Organisasi : 7.01 . 0-00.0-00.0-00.00 Kecamatan Martapura Barat |    |                   |    |      |    |   |                                                                  |                  |                  |                           |       |                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------|----|------|----|---|------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
| KODE REKENING                                                                                                                                         |    |                   |    |      |    |   | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|                                                                                                                                                       |    |                   |    |      |    |   |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 7                                                                                                                                                     | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 | BELANJA DAERAH                                                   | 3.165.627.872,00 | 2.977.624.852,00 | (188.003.020,00)          | 94,06 |                |
| 7                                                                                                                                                     | 01 | 0-00.0-00.0-00.00 | 01 |      |    |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 2.833.917.872,00 | 2.668.320.352,00 | (165.597.520,00)          | 94,16 |                |
| 7                                                                                                                                                     | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 18.697.000,00    | 18.583.000,00    | (114.000,00)              | 99,39 |                |
| 7                                                                                                                                                     | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 2.212.000,00     | 2.196.000,00     | (16.000,00)               | 99,28 |                |
| 7                                                                                                                                                     | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | BELANJA OPERASI                                                  | 2.212.000,00     | 2.196.000,00     | (16.000,00)               | 99,28 |                |
| 7                                                                                                                                                     | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                          | 2.212.000,00     | 2.196.000,00     | (16.000,00)               | 99,28 |                |
| 7                                                                                                                                                     | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |   | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 2.000.000,00     | 1.960.000,00     | (40.000,00)               | 98,00 |                |
| 7                                                                                                                                                     | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | BELANJA OPERASI                                                  | 2.000.000,00     | 1.960.000,00     | (40.000,00)               | 98,00 |                |
| 7                                                                                                                                                     | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | Belanja Barang dan Jasa                                          | 2.000.000,00     | 1.960.000,00     | (40.000,00)               | 98,00 |                |
| 7                                                                                                                                                     | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 |   | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             | 2.000.000,00     | 1.950.000,00     | (50.000,00)               | 97,50 |                |
| 7                                                                                                                                                     | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | BELANJA OPERASI                                                  | 2.000.000,00     | 1.950.000,00     | (50.000,00)               | 97,50 |                |
| 7                                                                                                                                                     | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | Belanja Barang dan Jasa                                          | 2.000.000,00     | 1.950.000,00     | (50.000,00)               | 97,50 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   | Koordinasi dan Penyusunan DPA-SKPD                                                    | 2.005.000,00     | 2.005.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                       | 2.005.000,00     | 2.005.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 2.005.000,00     | 2.005.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 2.030.000,00     | 2.027.000,00     | (3.000,00)       | 99,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 2.030.000,00     | 2.027.000,00     | (3.000,00)       | 99,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 2.030.000,00     | 2.027.000,00     | (3.000,00)       | 99,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 3.000.000,00     | 3.000.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 3.000.000,00     | 3.000.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 3.000.000,00     | 3.000.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                                     | 5.450.000,00     | 5.445.000,00     | (5.000,00)       | 99,91                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       | 5.450.000,00     | 5.445.000,00     | (5.000,00)       | 99,91                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 5.450.000,00     | 5.445.000,00     | (5.000,00)       | 99,91                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 2.028.249.872,00 | 1.883.835.290,00 | (144.414.582,00) | 92,88                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 1.983.109.872,00 | 1.838.795.290,00 | (144.314.582,00) | 92,72                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 1.983.109.872,00 | 1.838.795.290,00 | (144.314.582,00) | 92,72                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 1.983.109.872,00 | 1.838.795.290,00 | (144.314.582,00) | 92,72                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 41.640.000,00    | 41.640.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 41.640.000,00    | 41.640.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 41.640.000,00    | 41.640.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 1.500.000,00     | 1.400.000,00     | (100.000,00)     | 93,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 1.500.000,00     | 1.400.000,00     | (100.000,00)     | 93,33                     |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                        | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                               | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 1.500.000,00   | 1.400.000,00   | (100.000,00)              | 93,33  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |   |   |   |  | Koordinasi dan Penyusunan Laporan Keuangan/Bulanan/Triwulanan/Semesteran SKPD | 2.000.000,00   | 2.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 2.000.000,00   | 2.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 2.000.000,00   | 2.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |  | Administrasi Barang Milik Daerah pada Perangkat Daerah                        | 1.645.000,00   | 1.644.800,00   | (200,00)                  | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   |  | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD             | 1.645.000,00   | 1.644.800,00   | (200,00)                  | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 1.645.000,00   | 1.644.800,00   | (200,00)                  | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 1.645.000,00   | 1.644.800,00   | (200,00)                  | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                                     | 13.300.000,00  | 13.257.496,00  | (42.504,00)               | 99,68  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   |  | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                           | 4.000.000,00   | 4.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 4.000.000,00   | 4.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 4.000.000,00   | 4.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 9.300.000,00   | 9.257.496,00   | (42.504,00)               | 99,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 9.300.000,00   | 9.257.496,00   | (42.504,00)               | 99,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 9.300.000,00   | 9.257.496,00   | (42.504,00)               | 99,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                                            | 141.586.168,00 | 139.859.807,00 | (1.726.361,00)            | 98,78  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              | 4.000.000,00   | 3.961.000,00   | (39.000,00)               | 99,03  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                               | 4.000.000,00   | 3.961.000,00   | (39.000,00)               | 99,03  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                       | 4.000.000,00   | 3.961.000,00   | (39.000,00)               | 99,03  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                                  | 5.130.000,00   | 5.000.000,00   | (130.000,00)              | 97,47  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                    | URAIAN         | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------|----------------|----------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                    |                | ANGGARAN       | REALISASI      | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   | BELANJA OPERASI                                                    | 5.130.000,00   | 5.000.000,00   | (130.000,00)   | 97,47                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 5.130.000,00   | 5.000.000,00   | (130.000,00)   | 97,47                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   | Penyediaan Peralatan Rumah Tangga                                  | 3.997.000,00   | 3.950.000,00   | (47.000,00)    | 98,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   | BELANJA OPERASI                                                    | 3.997.000,00   | 3.950.000,00   | (47.000,00)    | 98,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 3.997.000,00   | 3.950.000,00   | (47.000,00)    | 98,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                                   | 17.400.000,00  | 17.400.000,00  | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                                    | 17.400.000,00  | 17.400.000,00  | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 17.400.000,00  | 17.400.000,00  | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetakan dan Penggandaan                          | 6.420.000,00   | 6.410.500,00   | (9.500,00)     | 99,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                                    | 6.420.000,00   | 6.410.500,00   | (9.500,00)     | 99,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 6.420.000,00   | 6.410.500,00   | (9.500,00)     | 99,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   | Fasilitasi Kunjungan Tamu                                          | 3.900.000,00   | 3.900.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   | BELANJA OPERASI                                                    | 3.900.000,00   | 3.900.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 3.900.000,00   | 3.900.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 100.739.168,00 | 99.238.307,00  | (1.500.861,00) | 98,51                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                    | 100.739.168,00 | 99.238.307,00  | (1.500.861,00) | 98,51                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 100.739.168,00 | 99.238.307,00  | (1.500.861,00) | 98,51                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 140.105.000,00 | 140.022.000,00 | (83.000,00)    | 99,94                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   | Pengadaan Mebel                                                    | 47.116.000,00  | 47.067.000,00  | (49.000,00)    | 99,90                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 |   | BELANJA OPERASI                                                    | 21.546.000,00  | 21.504.000,00  | (42.000,00)    | 99,81                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 21.546.000,00  | 21.504.000,00  | (42.000,00)    | 99,81                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   | BELANJA MODAL                                                      | 25.570.000,00  | 25.563.000,00  | (7.000,00)     | 99,97                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                  | 25.570.000,00  | 25.563.000,00  | (7.000,00)     | 99,97                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                                                                              | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                                                                     | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   |   | Pengadaan Peralatan dan Mesin Lainnya                                                                               | 92.989.000,00  | 92.955.000,00  | (34.000,00)               | 99,96 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   |   | BELANJA MODAL                                                                                                       | 92.989.000,00  | 92.955.000,00  | (34.000,00)               | 99,96 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                                   | 92.989.000,00  | 92.955.000,00  | (34.000,00)               | 99,96 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 201.994.832,00 | 185.516.463,00 | (16.478.369,00)           | 91,84 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 25.794.832,00  | 21.039.623,00  | (4.755.209,00)            | 81,57 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 25.794.832,00  | 21.039.623,00  | (4.755.209,00)            | 81,57 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                             | 25.794.832,00  | 21.039.623,00  | (4.755.209,00)            | 81,57 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 176.200.000,00 | 164.476.840,00 | (11.723.160,00)           | 93,35 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 176.200.000,00 | 164.476.840,00 | (11.723.160,00)           | 93,35 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                             | 176.200.000,00 | 164.476.840,00 | (11.723.160,00)           | 93,35 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 288.340.000,00 | 285.601.496,00 | (2.738.504,00)            | 99,05 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 63.380.000,00  | 62.940.100,00  | (439.900,00)              | 99,31 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 63.380.000,00  | 62.940.100,00  | (439.900,00)              | 99,31 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                             | 63.380.000,00  | 62.940.100,00  | (439.900,00)              | 99,31 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |   | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 8.280.000,00   | 8.250.000,00   | (30.000,00)               | 99,64 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 8.280.000,00   | 8.250.000,00   | (30.000,00)               | 99,64 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                                                                             | 8.280.000,00   | 8.250.000,00   | (30.000,00)               | 99,64 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 216.680.000,00 | 214.411.396,00 | (2.268.604,00)            | 98,95 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |   | BELANJA OPERASI                                                                                                     | 216.680.000,00 | 214.411.396,00 | (2.268.604,00)            | 98,95 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                    | URAIAN | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------------------------|--------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                    |        | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            |        | 216.680.000,00 | 214.411.396,00 | (2.268.604,00)            | 98,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          |        | 38.750.000,00  | 38.582.500,00  | (167.500,00)              | 99,57  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   | Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan                                              |        | 15.000.000,00  | 14.832.500,00  | (167.500,00)              | 98,88  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 |   |   |   | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan                                                 |        | 15.000.000,00  | 14.832.500,00  | (167.500,00)              | 98,88  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                    |        | 15.000.000,00  | 14.832.500,00  | (167.500,00)              | 98,88  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            |        | 15.000.000,00  | 14.832.500,00  | (167.500,00)              | 98,88  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan |        | 20.000.000,00  | 20.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               |        | 20.000.000,00  | 20.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                    |        | 20.000.000,00  | 20.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            |        | 20.000.000,00  | 20.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                      |        | 3.750.000,00   | 3.750.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                               |        | 3.750.000,00   | 3.750.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                    |        | 3.750.000,00   | 3.750.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            |        | 3.750.000,00   | 3.750.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                 |        | 87.100.000,00  | 68.482.000,00  | (18.618.000,00)           | 78,62  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   | Koordinasi Kegiatan Pemberdayaan Desa                                                                              |        | 41.500.000,00  | 31.418.000,00  | (10.082.000,00)           | 75,71  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                          |        | 24.000.000,00  | 14.568.000,00  | (9.432.000,00)            | 60,70  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                               | URAIAN        | JUMLAH (Rp)   |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------|---------------|---------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                               |               | ANGGARAN      | REALISASI      | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                               | 24.000.000,00 | 14.568.000,00 | (9.432.000,00) | 60,70                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       | 24.000.000,00 | 14.568.000,00 | (9.432.000,00) | 60,70                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan | 17.500.000,00 | 16.850.000,00 | (650.000,00)   | 96,29                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                               | 17.500.000,00 | 16.850.000,00 | (650.000,00)   | 96,29                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       | 17.500.000,00 | 16.850.000,00 | (650.000,00)   | 96,29                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 |    |   |   |   | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan                         | 25.400.000,00 | 19.636.000,00 | (5.764.000,00) | 77,31                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 |   |   |   | Penyelenggaraan Lembaga Kemasyarakatan                                        | 13.000.000,00 | 10.064.000,00 | (2.936.000,00) | 77,42                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 |   | BELANJA OPERASI                                                               | 13.000.000,00 | 10.064.000,00 | (2.936.000,00) | 77,42                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       | 13.000.000,00 | 10.064.000,00 | (2.936.000,00) | 77,42                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 04 |   |   |   | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat                              | 12.400.000,00 | 9.572.000,00  | (2.828.000,00) | 77,19                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 04 | 5 | 1 |   | BELANJA OPERASI                                                               | 12.400.000,00 | 9.572.000,00  | (2.828.000,00) | 77,19                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       | 12.400.000,00 | 9.572.000,00  | (2.828.000,00) | 77,19                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.06 |    |   |   |   | Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan       | 20.200.000,00 | 17.428.000,00 | (2.772.000,00) | 86,28                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.06 | 03 |   |   |   | Peningkatan Ketahanan Pangan Keluarga                                         | 10.100.000,00 | 8.700.000,00  | (1.400.000,00) | 86,14                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.06 | 03 | 5 | 1 |   | BELANJA OPERASI                                                               | 10.100.000,00 | 8.700.000,00  | (1.400.000,00) | 86,14                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.06 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       | 10.100.000,00 | 8.700.000,00  | (1.400.000,00) | 86,14                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.06 | 11 |   |   |   | Pelatihan Keluarga Tanggap Bencana Rumah Tangga                               | 10.100.000,00 | 8.728.000,00  | (1.372.000,00) | 86,42                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.06 | 11 | 5 | 1 |   | BELANJA OPERASI                                                               | 10.100.000,00 | 8.728.000,00  | (1.372.000,00) | 86,42                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.06 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                       | 10.100.000,00 | 8.728.000,00  | (1.372.000,00) | 86,42                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 | 37.470.000,00  | 37.125.000,00  | (345.000,00)              | 99,08  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                  | 32.470.000,00  | 32.125.000,00  | (345.000,00)              | 98,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      | 29.970.000,00  | 29.625.000,00  | (345.000,00)              | 98,85  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 29.970.000,00  | 29.625.000,00  | (345.000,00)              | 98,85  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 29.970.000,00  | 29.625.000,00  | (345.000,00)              | 98,85  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       | 2.500.000,00   | 2.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 2.500.000,00   | 2.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 2.500.000,00   | 2.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   |   |  | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    | 5.000.000,00   | 5.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   |   |  | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 5.000.000,00   | 5.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 5.000.000,00   | 5.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 5.000.000,00   | 5.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                   | 135.975.000,00 | 135.675.000,00 | (300.000,00)              | 99,78  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                            | 135.975.000,00 | 135.675.000,00 | (300.000,00)              | 99,78  |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |                                                                                                                                                                                                                                                                                           | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 46.000.000,00 | 46.000.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 46.000.000,00 | 46.000.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 46.000.000,00 | 46.000.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 78.875.000,00 | 78.875.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 78.875.000,00 | 78.875.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 78.875.000,00 | 78.875.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 |   | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 11.100.000,00 | 10.800.000,00 | (300.000,00)              | 97,30  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 11.100.000,00 | 10.800.000,00 | (300.000,00)              | 97,30  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 11.100.000,00 | 10.800.000,00 | (300.000,00)              | 97,30  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 32.415.000,00 | 29.440.000,00 | (2.975.000,00)            | 90,82  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 32.415.000,00 | 29.440.000,00 | (2.975.000,00)            | 90,82  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 5.000.000,00  | 4.440.000,00  | (560.000,00)              | 88,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 5.000.000,00  | 4.440.000,00  | (560.000,00)              | 88,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 5.000.000,00  | 4.440.000,00  | (560.000,00)              | 88,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 5.000.000,00  | 4.440.000,00  | (560.000,00)              | 88,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 5.000.000,00  | 4.440.000,00  | (560.000,00)              | 88,80  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                  | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                         | ANGGARAN           | REALISASI          | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                                         |                    |                    |                           |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 5.000.000,00       | 4.440.000,00       | (560.000,00)              | 88,80 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   |  | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                             | 5.000.000,00       | 4.440.000,00       | (560.000,00)              | 88,80 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 5.000.000,00       | 4.440.000,00       | (560.000,00)              | 88,80 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 5.000.000,00       | 4.440.000,00       | (560.000,00)              | 88,80 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 |   |   |   |  | Fasilitasi Pelaksanaan Pemilihan Kepala Desa                                                            | 0,00               | 0,00               | 0,00                      | 0,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 0,00               | 0,00               | 0,00                      | 0,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 0,00               | 0,00               | 0,00                      | 0,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |   |   |   |  | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                      | 5.145.000,00       | 4.885.000,00       | (260.000,00)              | 94,95 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 5.145.000,00       | 4.885.000,00       | (260.000,00)              | 94,95 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 5.145.000,00       | 4.885.000,00       | (260.000,00)              | 94,95 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |   |   |   |  | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 6.000.000,00       | 5.440.000,00       | (560.000,00)              | 90,67 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 6.000.000,00       | 5.440.000,00       | (560.000,00)              | 90,67 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 6.000.000,00       | 5.440.000,00       | (560.000,00)              | 90,67 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 17 |   |   |   |  | Koordinasi Pendampingan Desa di Wilayahnya                                                              | 6.270.000,00       | 5.795.000,00       | (475.000,00)              | 92,42 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 17 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 6.270.000,00       | 5.795.000,00       | (475.000,00)              | 92,42 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 17 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 6.270.000,00       | 5.795.000,00       | (475.000,00)              | 92,42 |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                                                                                     | (3.165.627.872,00) | (2.977.624.852,00) | 188.003.020,00            | 94,06 |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                                                                                        | 0,00               | 0,00               | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                  | (3.165.627.872,00) | (2.977.624.852,00) | 188.003.020,00            | 94,06 |                |





PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |                   |    |      |    |   |                                                                  |                  |                  |                           |        |                |
|------------------------------------------------------------------------------------|----|-------------------|----|------|----|---|------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
| Organisasi : 7.01 . 0-00.0-00.0-00.00 Kecamatan Simpang Empat                      |    |                   |    |      |    |   |                                                                  |                  |                  |                           |        |                |
| KODE REKENING                                                                      |    |                   |    |      |    |   | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                                                                                    |    |                   |    |      |    |   |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 | BELANJA DAERAH                                                   | 2.624.613.272,00 | 2.447.605.740,00 | (177.007.532,00)          | 93,26  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 |      |    |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 2.361.705.772,00 | 2.200.128.240,00 | (161.577.532,00)          | 93,16  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 7.152.000,00     | 7.152.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 600.000,00       | 600.000,00       | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | BELANJA OPERASI                                                  | 600.000,00       | 600.000,00       | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                          | 600.000,00       | 600.000,00       | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |   | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 413.000,00       | 413.000,00       | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | BELANJA OPERASI                                                  | 413.000,00       | 413.000,00       | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5 | Belanja Barang dan Jasa                                          | 413.000,00       | 413.000,00       | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 |   | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             | 499.000,00       | 499.000,00       | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | BELANJA OPERASI                                                  | 499.000,00       | 499.000,00       | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5 | Belanja Barang dan Jasa                                          | 499.000,00       | 499.000,00       | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   | Koordinasi dan Penyusunan DPA-SKPD                                                    | 568.000,00       | 568.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                       | 568.000,00       | 568.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 568.000,00       | 568.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 684.000,00       | 684.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 684.000,00       | 684.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 684.000,00       | 684.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 1.332.000,00     | 1.332.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 1.332.000,00     | 1.332.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 1.332.000,00     | 1.332.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                                     | 3.056.000,00     | 3.056.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       | 3.056.000,00     | 3.056.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 3.056.000,00     | 3.056.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 1.765.796.572,00 | 1.662.544.995,00 | (103.251.577,00) | 94,15                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 1.723.124.572,00 | 1.619.872.995,00 | (103.251.577,00) | 94,01                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 1.723.124.572,00 | 1.619.872.995,00 | (103.251.577,00) | 94,01                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 1.723.124.572,00 | 1.619.872.995,00 | (103.251.577,00) | 94,01                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 39.240.000,00    | 39.240.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 39.240.000,00    | 39.240.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 39.240.000,00    | 39.240.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 3.432.000,00     | 3.432.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 3.432.000,00     | 3.432.000,00     | 0,00             | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                   | URAIAN         | JUMLAH (Rp)    |              | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------|----------------|----------------|--------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                   |                | ANGGARAN       | REALISASI    | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 3.432.000,00   | 3.432.000,00   | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 745.000,00     | 653.000,00     | (92.000,00)  | 87,65                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 244.000,00     | 244.000,00     | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   | BELANJA OPERASI                                                   | 244.000,00     | 244.000,00     | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 244.000,00     | 244.000,00     | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   | Penatausahaan Barang Milik Daerah pada SKPD                       | 501.000,00     | 409.000,00     | (92.000,00)  | 81,64                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   | BELANJA OPERASI                                                   | 501.000,00     | 409.000,00     | (92.000,00)  | 81,64                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 501.000,00     | 409.000,00     | (92.000,00)  | 81,64                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat Daerah                         | 13.000.000,00  | 12.250.000,00  | (750.000,00) | 94,23                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai               | 3.000.000,00   | 2.250.000,00   | (750.000,00) | 75,00                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   | BELANJA OPERASI                                                   | 3.000.000,00   | 2.250.000,00   | (750.000,00) | 75,00                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 3.000.000,00   | 2.250.000,00   | (750.000,00) | 75,00                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan        | 10.000.000,00  | 10.000.000,00  | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   | BELANJA OPERASI                                                   | 10.000.000,00  | 10.000.000,00  | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 10.000.000,00  | 10.000.000,00  | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   | Administrasi Umum Perangkat Daerah                                | 236.670.500,00 | 236.011.812,00 | (658.688,00) | 99,72                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor  | 6.880.000,00   | 6.831.000,00   | (49.000,00)  | 99,29                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                   | 6.880.000,00   | 6.831.000,00   | (49.000,00)  | 99,29                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 6.880.000,00   | 6.831.000,00   | (49.000,00)  | 99,29                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                      | 20.145.500,00  | 19.974.500,00  | (171.000,00) | 99,15                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                    | URAIAN         | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------|----------------|----------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                    |                | ANGGARAN       | REALISASI      | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   | BELANJA OPERASI                                                    | 20.145.500,00  | 19.974.500,00  | (171.000,00)   | 99,15                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 20.145.500,00  | 19.974.500,00  | (171.000,00)   | 99,15                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   | Penyediaan Peralatan Rumah Tangga                                  | 19.491.000,00  | 19.360.350,00  | (130.650,00)   | 99,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   | BELANJA OPERASI                                                    | 19.491.000,00  | 19.360.350,00  | (130.650,00)   | 99,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 19.491.000,00  | 19.360.350,00  | (130.650,00)   | 99,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                                   | 1.154.000,00   | 1.154.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                                    | 1.154.000,00   | 1.154.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 1.154.000,00   | 1.154.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetakan dan Penggandaan                          | 2.800.000,00   | 2.575.000,00   | (225.000,00)   | 91,96                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                                    | 2.800.000,00   | 2.575.000,00   | (225.000,00)   | 91,96                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 2.800.000,00   | 2.575.000,00   | (225.000,00)   | 91,96                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   | Fasilitasi Kunjungan Tamu                                          | 1.200.000,00   | 1.200.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   | BELANJA OPERASI                                                    | 1.200.000,00   | 1.200.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 1.200.000,00   | 1.200.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 185.000.000,00 | 184.916.962,00 | (83.038,00)    | 99,96                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                    | 185.000.000,00 | 184.916.962,00 | (83.038,00)    | 99,96                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 185.000.000,00 | 184.916.962,00 | (83.038,00)    | 99,96                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 63.321.000,00  | 59.407.061,00  | (3.913.939,00) | 93,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   | Pengadaan Peralatan dan Mesin Lainnya                              | 63.321.000,00  | 59.407.061,00  | (3.913.939,00) | 93,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |   | BELANJA OPERASI                                                    | 451.000,00     | 281.500,00     | (169.500,00)   | 62,42                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 451.000,00     | 281.500,00     | (169.500,00)   | 62,42                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   | BELANJA MODAL                                                      | 62.870.000,00  | 59.125.561,00  | (3.744.439,00) | 94,04                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                              | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                     | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                   | 62.870.000,00  | 59.125.561,00  | (3.744.439,00)            | 94,04  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 172.100.700,00 | 127.641.349,00 | (44.459.351,00)           | 74,17  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   |  | Penyediaan Jasa Surat Menyurat                                                                                      | 1.000.000,00   | 1.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 1.000.000,00   | 1.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 1.000.000,00   | 1.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 19.700.700,00  | 10.642.190,00  | (9.058.510,00)            | 54,02  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 19.700.700,00  | 10.642.190,00  | (9.058.510,00)            | 54,02  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 19.700.700,00  | 10.642.190,00  | (9.058.510,00)            | 54,02  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 151.400.000,00 | 115.999.159,00 | (35.400.841,00)           | 76,62  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 151.400.000,00 | 115.999.159,00 | (35.400.841,00)           | 76,62  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 151.400.000,00 | 115.999.159,00 | (35.400.841,00)           | 76,62  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 102.920.000,00 | 94.468.023,00  | (8.451.977,00)            | 91,79  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 70.980.000,00  | 62.548.023,00  | (8.431.977,00)            | 88,12  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 70.980.000,00  | 62.548.023,00  | (8.431.977,00)            | 88,12  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 70.980.000,00  | 62.548.023,00  | (8.431.977,00)            | 88,12  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 9.740.000,00   | 9.720.000,00   | (20.000,00)               | 99,79  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 9.740.000,00   | 9.720.000,00   | (20.000,00)               | 99,79  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 9.740.000,00   | 9.720.000,00   | (20.000,00)               | 99,79  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 |   |   |   |  | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                  | 22.200.000,00  | 22.200.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                             | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                    | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 22.200.000,00 | 22.200.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 22.200.000,00 | 22.200.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 25.652.000,00 | 22.508.000,00 | (3.144.000,00)            | 87,74  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 2.160.000,00  | 2.160.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   |  | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               | 2.160.000,00  | 2.160.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 2.160.000,00  | 2.160.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 2.160.000,00  | 2.160.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                      | 23.492.000,00 | 20.348.000,00 | (3.144.000,00)            | 86,62  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                               | 23.492.000,00 | 20.348.000,00 | (3.144.000,00)            | 86,62  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 23.492.000,00 | 20.348.000,00 | (3.144.000,00)            | 86,62  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 23.492.000,00 | 20.348.000,00 | (3.144.000,00)            | 86,62  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                 | 53.252.000,00 | 52.079.000,00 | (1.173.000,00)            | 97,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Koordinasi Kegiatan Pemberdayaan Desa                                                                              | 53.252.000,00 | 52.079.000,00 | (1.173.000,00)            | 97,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                          | 8.428.000,00  | 8.170.000,00  | (258.000,00)              | 96,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 8.428.000,00  | 8.170.000,00  | (258.000,00)              | 96,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 8.428.000,00  | 8.170.000,00  | (258.000,00)              | 96,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   |  | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                      | 44.824.000,00 | 43.909.000,00 | (915.000,00)              | 97,96  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                                                    | URAIAN         | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                                                    |                | ANGGARAN       | REALISASI      | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                    | 44.824.000,00  | 43.909.000,00  | (915.000,00)   | 97,96                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan jasa                                                                                                                                            | 44.824.000,00  | 43.909.000,00  | (915.000,00)   | 97,96                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 | 37.077.500,00  | 32.134.500,00  | (4.943.000,00) | 86,67                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                  | 26.287.000,00  | 25.632.500,00  | (654.500,00)   | 97,51                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      | 23.207.000,00  | 22.742.500,00  | (464.500,00)   | 98,00                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                    | 23.207.000,00  | 22.742.500,00  | (464.500,00)   | 98,00                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan jasa                                                                                                                                            | 23.207.000,00  | 22.742.500,00  | (464.500,00)   | 98,00                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       | 3.080.000,00   | 2.890.000,00   | (190.000,00)   | 93,83                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                    | 3.080.000,00   | 2.890.000,00   | (190.000,00)   | 93,83                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan jasa                                                                                                                                            | 3.080.000,00   | 2.890.000,00   | (190.000,00)   | 93,83                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   |   | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    | 10.790.500,00  | 6.502.000,00   | (4.288.500,00) | 60,26                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   |   | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 10.790.500,00  | 6.502.000,00   | (4.288.500,00) | 60,26                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                    | 10.790.500,00  | 6.502.000,00   | (4.288.500,00) | 60,26                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan jasa                                                                                                                                            | 10.790.500,00  | 6.502.000,00   | (4.288.500,00) | 60,26                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                   | 130.244.000,00 | 124.996.000,00 | (5.248.000,00) | 95,97                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                            | 130.244.000,00 | 124.996.000,00 | (5.248.000,00) | 95,97                     |   |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |                                                                                                                                                                                                                                                                                           | ANGGARAN      | REALISASI     | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 33.184.000,00 | 33.148.000,00 | (36.000,00)               | 99,89 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 33.184.000,00 | 33.148.000,00 | (36.000,00)               | 99,89 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 33.184.000,00 | 33.148.000,00 | (36.000,00)               | 99,89 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 97.060.000,00 | 91.848.000,00 | (5.212.000,00)            | 94,63 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 97.060.000,00 | 91.848.000,00 | (5.212.000,00)            | 94,63 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 97.060.000,00 | 91.848.000,00 | (5.212.000,00)            | 94,63 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 16.682.000,00 | 15.760.000,00 | (922.000,00)              | 94,47 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 16.682.000,00 | 15.760.000,00 | (922.000,00)              | 94,47 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 2.948.000,00  | 2.890.000,00  | (58.000,00)               | 98,03 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 2.948.000,00  | 2.890.000,00  | (58.000,00)               | 98,03 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 2.948.000,00  | 2.890.000,00  | (58.000,00)               | 98,03 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 3.308.000,00  | 3.230.000,00  | (78.000,00)               | 97,64 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 3.308.000,00  | 3.230.000,00  | (78.000,00)               | 97,64 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 3.308.000,00  | 3.230.000,00  | (78.000,00)               | 97,64 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               | 3.788.000,00  | 3.270.000,00  | (518.000,00)              | 86,33 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 3.788.000,00  | 3.270.000,00  | (518.000,00)              | 86,33 |                |



| KODE REKENING |    |                   |    |      |    |   |   | URAIAN                                                                                                  | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |  |
|---------------|----|-------------------|----|------|----|---|---|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-------|----------------|--|
|               |    |                   |    |      |    |   |   |                                                                                                         | ANGGARAN           | REALISASI          | (Rp)                      | %     |                |  |
|               |    |                   |    |      |    |   |   |                                                                                                         |                    |                    |                           |       |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 1 | 2 | Belanja Barang dan Jasa                                                                                 | 3.788.000,00       | 3.270.000,00       | (518.000,00)              | 86,33 |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |   |   | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                      | 3.080.000,00       | 2.870.000,00       | (210.000,00)              | 93,18 |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 | BELANJA OPERASI                                                                                         | 3.080.000,00       | 2.870.000,00       | (210.000,00)              | 93,18 |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 | Belanja Barang dan Jasa                                                                                 | 3.080.000,00       | 2.870.000,00       | (210.000,00)              | 93,18 |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |   |   | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 3.558.000,00       | 3.500.000,00       | (58.000,00)               | 98,37 |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 | BELANJA OPERASI                                                                                         | 3.558.000,00       | 3.500.000,00       | (58.000,00)               | 98,37 |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 | Belanja Barang dan Jasa                                                                                 | 3.558.000,00       | 3.500.000,00       | (58.000,00)               | 98,37 |                |  |
|               |    |                   |    |      |    |   |   | Surplus / (Defisit)                                                                                     | (2.624.613.272,00) | (2.447.605.740,00) | 177.007.532,00            | 93,26 |                |  |
|               |    |                   |    |      |    |   |   | PEMBIAYAAN NETTO                                                                                        | 0,00               | 0,00               | 0,00                      | 0,00  |                |  |
|               |    |                   |    |      |    |   |   | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                  | (2.624.613.272,00) | (2.447.605.740,00) | 177.007.532,00            | 93,26 |                |  |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan |    |                   |    |      |    |   |   |                                                                  |  | : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |                  |                  |           |  |                           |  |   |                |  |
|---------------------|----|-------------------|----|------|----|---|---|------------------------------------------------------------------|--|----------------------------------------------------------------|------------------|------------------|-----------|--|---------------------------|--|---|----------------|--|
| Organisasi          |    |                   |    |      |    |   |   |                                                                  |  | : 7.01 . 0-00.0-00.0-00.00 Kecamatan Cinta Puri Darussalam     |                  |                  |           |  |                           |  |   |                |  |
| KODE REKENING       |    |                   |    |      |    |   |   |                                                                  |  | URAIAN                                                         | JUMLAH (Rp)      |                  |           |  | BERTAMBAH/<br>(BERKURANG) |  |   | DASAR<br>HUKUM |  |
|                     |    |                   |    |      |    |   |   |                                                                  |  |                                                                | ANGGARAN         |                  | REALISASI |  | (Rp)                      |  | % |                |  |
| 7                   | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 |   | BELANJA DAERAH                                                   |  | 2.544.268.073,00                                               | 2.130.520.592,00 | (413.747.481,00) | 83,74     |  |                           |  |   |                |  |
| 7                   | 01 | 0-00.0-00.0-00.00 | 01 |      |    |   |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      |  | 2.276.717.673,00                                               | 1.888.630.092,00 | (388.087.581,00) | 82,95     |  |                           |  |   |                |  |
| 7                   | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah |  | 5.600.000,00                                                   | 1.614.800,00     | (3.985.200,00)   | 28,84     |  |                           |  |   |                |  |
| 7                   | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  |  | 3.500.000,00                                                   | 1.404.800,00     | (2.095.200,00)   | 40,14     |  |                           |  |   |                |  |
| 7                   | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 | BELANJA OPERASI                                                  |  | 3.500.000,00                                                   | 1.404.800,00     | (2.095.200,00)   | 40,14     |  |                           |  |   |                |  |
| 7                   | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | 1 | Belanja Barang dan Jasa                                          |  | 3.500.000,00                                                   | 1.404.800,00     | (2.095.200,00)   | 40,14     |  |                           |  |   |                |  |
| 7                   | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   | Evaluasi Kinerja Perangkat Daerah                                |  | 2.100.000,00                                                   | 210.000,00       | (1.890.000,00)   | 10,00     |  |                           |  |   |                |  |
| 7                   | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | BELANJA OPERASI                                                  |  | 2.100.000,00                                                   | 210.000,00       | (1.890.000,00)   | 10,00     |  |                           |  |   |                |  |
| 7                   | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | Belanja Barang dan Jasa                                          |  | 2.100.000,00                                                   | 210.000,00       | (1.890.000,00)   | 10,00     |  |                           |  |   |                |  |
| 7                   | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   | Administrasi Keuangan Perangkat Daerah                           |  | 1.786.110.918,00                                               | 1.443.298.454,00 | (342.812.464,00) | 80,81     |  |                           |  |   |                |  |
| 7                   | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   | Penyediaan Gaji dan Tunjangan ASN                                |  | 1.754.520.918,00                                               | 1.411.893.454,00 | (342.627.464,00) | 80,47     |  |                           |  |   |                |  |
| 7                   | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | BELANJA OPERASI                                                  |  | 1.754.520.918,00                                               | 1.411.893.454,00 | (342.627.464,00) | 80,47     |  |                           |  |   |                |  |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                  | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                  |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                  | 1.754.520.918,00 | 1.411.893.454,00 | (342.627.464,00) | 80,47                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 30.840.000,00    | 30.840.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                  | 30.840.000,00    | 30.840.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                  | 30.840.000,00    | 30.840.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 0,00             | 0,00             | 0,00             | 0,00                      |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD      | 750.000,00       | 565.000,00       | (185.000,00)     | 75,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                  | 750.000,00       | 565.000,00       | (185.000,00)     | 75,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 750.000,00       | 565.000,00       | (185.000,00)     | 75,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah           | 9.734.000,00     | 9.000.000,00     | (734.000,00)     | 92,46                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   | Penatausahaan Barang Milik Daerah pada SKPD                      | 9.734.000,00     | 9.000.000,00     | (734.000,00)     | 92,46                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   | BELANJA OPERASI                                                  | 9.734.000,00     | 9.000.000,00     | (734.000,00)     | 92,46                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 1 | Belanja Pegawai                                                  | 9.000.000,00     | 9.000.000,00     | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 734.000,00       | 0,00             | (734.000,00)     | 0,00                      |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat Daerah                        | 10.000.000,00    | 10.000.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | 10.000.000,00    | 10.000.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   | BELANJA OPERASI                                                  | 10.000.000,00    | 10.000.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 10.000.000,00    | 10.000.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   | Administrasi Umum Perangkat Daerah                               | 151.579.400,00   | 148.120.025,00   | (3.459.375,00)   | 97,72                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 1.011.000,00     | 946.700,00       | (64.300,00)      | 93,64                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                  | 1.011.000,00     | 946.700,00       | (64.300,00)      | 93,64                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                          | 1.011.000,00     | 946.700,00       | (64.300,00)      | 93,64                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   |  | Penyediaan Peralatan Rumah Tangga                                  | 4.188.000,00   | 4.180.100,00   | (7.900,00)                | 99,81 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 4.188.000,00   | 4.180.100,00   | (7.900,00)                | 99,81 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 4.188.000,00   | 4.180.100,00   | (7.900,00)                | 99,81 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                   | 5.824.000,00   | 5.667.000,00   | (157.000,00)              | 97,30 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 5.824.000,00   | 5.667.000,00   | (157.000,00)              | 97,30 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 5.824.000,00   | 5.667.000,00   | (157.000,00)              | 97,30 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetak dan Penggandaan                            | 4.326.400,00   | 1.414.300,00   | (2.912.100,00)            | 32,69 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 4.326.400,00   | 1.414.300,00   | (2.912.100,00)            | 32,69 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 4.326.400,00   | 1.414.300,00   | (2.912.100,00)            | 32,69 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |  | Fasilitasi Kunjungan Tamu                                          | 6.230.000,00   | 6.000.000,00   | (230.000,00)              | 96,31 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 6.230.000,00   | 6.000.000,00   | (230.000,00)              | 96,31 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 6.230.000,00   | 6.000.000,00   | (230.000,00)              | 96,31 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 130.000.000,00 | 129.911.925,00 | (88.075,00)               | 99,93 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 130.000.000,00 | 129.911.925,00 | (88.075,00)               | 99,93 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 130.000.000,00 | 129.911.925,00 | (88.075,00)               | 99,93 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 32.908.000,00  | 31.520.860,00  | (1.387.140,00)            | 95,78 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   |  | Pengadaan Peralatan dan Mesin Lainnya                              | 32.908.000,00  | 31.520.860,00  | (1.387.140,00)            | 95,78 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 1.222.000,00   | 1.158.000,00   | (64.000,00)               | 94,76 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 1.222.000,00   | 1.158.000,00   | (64.000,00)               | 94,76 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                      | 31.686.000,00  | 30.362.860,00  | (1.323.140,00)            | 95,82 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                  | 31.686.000,00  | 30.362.860,00  | (1.323.140,00)            | 95,82 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               | 166.601.355,00 | 131.074.000,00 | (35.527.355,00)           | 78,68 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                          | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                 | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   |  | Penyediaan Jasa Surat Menyurat                                                                                  | 1.650.000,00   | 1.050.000,00   | (600.000,00)              | 63,64  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 1.650.000,00   | 1.050.000,00   | (600.000,00)              | 63,64  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 1.650.000,00   | 1.050.000,00   | (600.000,00)              | 63,64  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         | 8.741.355,00   | 7.774.000,00   | (967.355,00)              | 88,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 8.741.355,00   | 7.774.000,00   | (967.355,00)              | 88,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 8.741.355,00   | 7.774.000,00   | (967.355,00)              | 88,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                           | 156.210.000,00 | 122.250.000,00 | (33.960.000,00)           | 78,26  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 156.210.000,00 | 122.250.000,00 | (33.960.000,00)           | 78,26  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 156.210.000,00 | 122.250.000,00 | (33.960.000,00)           | 78,26  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           | 114.184.000,00 | 114.001.953,00 | (182.047,00)              | 99,84  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 78.580.000,00  | 78.522.953,00  | (57.047,00)               | 99,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 78.580.000,00  | 78.522.953,00  | (57.047,00)               | 99,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 78.580.000,00  | 78.522.953,00  | (57.047,00)               | 99,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                        | 5.560.000,00   | 5.435.000,00   | (125.000,00)              | 97,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 5.560.000,00   | 5.435.000,00   | (125.000,00)              | 97,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 5.560.000,00   | 5.435.000,00   | (125.000,00)              | 97,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                    | 30.044.000,00  | 30.044.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 30.044.000,00  | 30.044.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 30.044.000,00  | 30.044.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                     | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                            | ANGGARAN      | REALISASI     | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                                  | 58.499.000,00 | 45.530.000,00 | (12.969.000,00)           | 77,83 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   |  | Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan                                                      | 27.500.000,00 | 23.355.000,00 | (4.145.000,00)            | 84,93 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 |   |   |   |  | Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait | 27.500.000,00 | 23.355.000,00 | (4.145.000,00)            | 84,93 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                            | 27.500.000,00 | 23.355.000,00 | (4.145.000,00)            | 84,93 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                    | 27.500.000,00 | 23.355.000,00 | (4.145.000,00)            | 84,93 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                              | 30.999.000,00 | 22.175.000,00 | (8.824.000,00)            | 71,53 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                                       | 30.999.000,00 | 22.175.000,00 | (8.824.000,00)            | 71,53 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                            | 30.999.000,00 | 22.175.000,00 | (8.824.000,00)            | 71,53 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                    | 30.999.000,00 | 22.175.000,00 | (8.824.000,00)            | 71,53 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                         | 51.417.600,00 | 49.093.000,00 | (2.324.600,00)            | 95,48 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Koordinasi Kegiatan Pemberdayaan Desa                                                                                      | 51.417.600,00 | 49.093.000,00 | (2.324.600,00)            | 95,48 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                  | 8.417.600,00  | 8.300.000,00  | (117.600,00)              | 98,60 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                            | 8.417.600,00  | 8.300.000,00  | (117.600,00)              | 98,60 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                    | 8.417.600,00  | 8.300.000,00  | (117.600,00)              | 98,60 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   |  | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                              | 43.000.000,00 | 40.793.000,00 | (2.207.000,00)            | 94,87 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                            | 43.000.000,00 | 40.793.000,00 | (2.207.000,00)            | 94,87 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                    | 43.000.000,00 | 40.793.000,00 | (2.207.000,00)            | 94,87 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                                                                                                                                           | ANGGARAN      | REALISASI     | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                                                                                                                                        | 41.500.000,00 | 38.830.000,00 | (2.670.000,00)            | 93,57 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                                                                                                                                         | 41.500.000,00 | 38.830.000,00 | (2.670.000,00)            | 93,57 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                                                                                                                                             | 38.000.000,00 | 36.330.000,00 | (1.670.000,00)            | 95,61 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 38.000.000,00 | 36.330.000,00 | (1.670.000,00)            | 95,61 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 38.000.000,00 | 36.330.000,00 | (1.670.000,00)            | 95,61 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                                                                                                                                              | 3.500.000,00  | 2.500.000,00  | (1.000.000,00)            | 71,43 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 3.500.000,00  | 2.500.000,00  | (1.000.000,00)            | 71,43 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 3.500.000,00  | 2.500.000,00  | (1.000.000,00)            | 71,43 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 91.634.000,00 | 86.530.000,00 | (5.104.000,00)            | 94,43 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 91.634.000,00 | 86.530.000,00 | (5.104.000,00)            | 94,43 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |   |   |  | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 18.594.000,00 | 18.580.000,00 | (14.000,00)               | 99,92 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 18.594.000,00 | 18.580.000,00 | (14.000,00)               | 99,92 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 18.594.000,00 | 18.580.000,00 | (14.000,00)               | 99,92 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   |   |   |  | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 73.040.000,00 | 67.950.000,00 | (5.090.000,00)            | 93,03 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 73.040.000,00 | 67.950.000,00 | (5.090.000,00)            | 93,03 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                            | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                   | ANGGARAN           | REALISASI          | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                   |                    |                    |                           |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 73.040.000,00      | 67.950.000,00      | (5.090.000,00)            | 93,03 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   |  | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                | 24.499.800,00      | 21.907.500,00      | (2.592.300,00)            | 89,42 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   |  | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa | 24.499.800,00      | 21.907.500,00      | (2.592.300,00)            | 89,42 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   |   |   |  | Fasilitasi Administrasi Tata Pemerintahan Desa                                    | 2.500.000,00       | 2.262.500,00       | (237.500,00)              | 90,50 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 2.500.000,00       | 2.262.500,00       | (237.500,00)              | 90,50 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 2.500.000,00       | 2.262.500,00       | (237.500,00)              | 90,50 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   |  | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                       | 21.999.800,00      | 19.645.000,00      | (2.354.800,00)            | 89,30 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 21.999.800,00      | 19.645.000,00      | (2.354.800,00)            | 89,30 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 21.999.800,00      | 19.645.000,00      | (2.354.800,00)            | 89,30 |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                                                               | (2.544.268.073,00) | (2.130.520.592,00) | 413.747.481,00            | 83,74 |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                                                                  | 0,00               | 0,00               | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                            | (2.544.268.073,00) | (2.130.520.592,00) | 413.747.481,00            | 83,74 |                |



| <div><div></div><div>PEMERINTAH KABUPATEN BANJAR<br/>RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK<br/>DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN<br/>TAHUN ANGGARAN 2024</div></div> |    |                                                                |    |      |    |        |   |                                                                  |                  |                  |                           |       |                |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------|----|------|----|--------|---|------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|--|
| Urusan Pemerintahan                                                                                                                                                                                                                                                                                                                  |    | : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |      |    |        |   |                                                                  |                  |                  |                           |       |                |  |
| Organisasi                                                                                                                                                                                                                                                                                                                           |    | : 7.01 . 0-00.0-00.0-00.00 Kecamatan Beruntung Baru            |    |      |    |        |   |                                                                  |                  |                  |                           |       |                |  |
| KODE REKENING                                                                                                                                                                                                                                                                                                                        |    |                                                                |    |      |    | URAIAN |   |                                                                  | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |  |
|                                                                                                                                                                                                                                                                                                                                      |    |                                                                |    |      |    |        |   |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |  |
| 7                                                                                                                                                                                                                                                                                                                                    | 01 | 0-00.0-00.0-00.00                                              | 00 | 0.00 | 00 | 5      |   | BELANJA DAERAH                                                   | 2.712.328.614,00 | 2.576.938.597,00 | (135.390.017,00)          | 95,01 |                |  |
| 7                                                                                                                                                                                                                                                                                                                                    | 01 | 0-00.0-00.0-00.00                                              | 01 |      |    |        |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 2.432.986.914,00 | 2.303.775.297,00 | (129.211.617,00)          | 94,69 |                |  |
| 7                                                                                                                                                                                                                                                                                                                                    | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 |    |        |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 5.055.000,00     | 4.899.700,00     | (155.300,00)              | 96,93 |                |  |
| 7                                                                                                                                                                                                                                                                                                                                    | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 01 |        |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 3.285.000,00     | 3.169.000,00     | (116.000,00)              | 96,47 |                |  |
| 7                                                                                                                                                                                                                                                                                                                                    | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 01 | 5      | 1 | BELANJA OPERASI                                                  | 3.285.000,00     | 3.169.000,00     | (116.000,00)              | 96,47 |                |  |
| 7                                                                                                                                                                                                                                                                                                                                    | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 01 | 5      | 1 | Belanja Barang dan Jasa                                          | 3.285.000,00     | 3.169.000,00     | (116.000,00)              | 96,47 |                |  |
| 7                                                                                                                                                                                                                                                                                                                                    | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 07 |        |   | Evaluasi Kinerja Perangkat Daerah                                | 1.770.000,00     | 1.730.700,00     | (39.300,00)               | 97,78 |                |  |
| 7                                                                                                                                                                                                                                                                                                                                    | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 07 | 5      | 1 | BELANJA OPERASI                                                  | 1.770.000,00     | 1.730.700,00     | (39.300,00)               | 97,78 |                |  |
| 7                                                                                                                                                                                                                                                                                                                                    | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 07 | 5      | 1 | Belanja Barang dan Jasa                                          | 1.770.000,00     | 1.730.700,00     | (39.300,00)               | 97,78 |                |  |
| 7                                                                                                                                                                                                                                                                                                                                    | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.02 |    |        |   | Administrasi Keuangan Perangkat Daerah                           | 1.953.648.598,00 | 1.858.185.089,00 | (95.463.509,00)           | 95,11 |                |  |
| 7                                                                                                                                                                                                                                                                                                                                    | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.02 | 01 |        |   | Penyediaan Gaji dan Tunjangan ASN                                | 1.912.356.598,00 | 1.817.701.689,00 | (94.654.909,00)           | 95,05 |                |  |
| 7                                                                                                                                                                                                                                                                                                                                    | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.02 | 01 | 5      | 1 | BELANJA OPERASI                                                  | 1.912.356.598,00 | 1.817.701.689,00 | (94.654.909,00)           | 95,05 |                |  |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |   | Belanja Pegawai                                                   | 1.912.356.598,00 | 1.817.701.689,00 | (94.654.909,00)           | 95,05  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD  | 40.290.000,00    | 39.640.000,00    | (650.000,00)              | 98,39  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 40.290.000,00    | 39.640.000,00    | (650.000,00)              | 98,39  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                   | 39.240.000,00    | 39.240.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                           | 1.050.000,00     | 400.000,00       | (650.000,00)              | 38,10  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD       | 1.002.000,00     | 843.400,00       | (158.600,00)              | 84,17  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 1.002.000,00     | 843.400,00       | (158.600,00)              | 84,17  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                           | 1.002.000,00     | 843.400,00       | (158.600,00)              | 84,17  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 363.000,00       | 360.500,00       | (2.500,00)                | 99,31  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   |   | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 363.000,00       | 360.500,00       | (2.500,00)                | 99,31  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 363.000,00       | 360.500,00       | (2.500,00)                | 99,31  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                           | 363.000,00       | 360.500,00       | (2.500,00)                | 99,31  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |   | Administrasi Kepegawaian Perangkat Daerah                         | 20.700.000,00    | 15.299.810,00    | (5.400.190,00)            | 73,91  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   |   | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai               | 700.000,00       | 700.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 700.000,00       | 700.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                           | 700.000,00       | 700.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan        | 20.000.000,00    | 14.599.810,00    | (5.400.190,00)            | 73,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 20.000.000,00    | 14.599.810,00    | (5.400.190,00)            | 73,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                           | 20.000.000,00    | 14.599.810,00    | (5.400.190,00)            | 73,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |   | Administrasi Umum Perangkat Daerah                                | 155.366.300,00   | 152.758.808,00   | (2.607.492,00)            | 98,32  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                       | 4.810.500,00   | 4.358.000,00   | (452.500,00)              | 90,59 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 4.810.500,00   | 4.358.000,00   | (452.500,00)              | 90,59 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 4.810.500,00   | 4.358.000,00   | (452.500,00)              | 90,59 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                   | 11.629.400,00  | 11.553.400,00  | (76.000,00)               | 99,35 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 11.629.400,00  | 11.553.400,00  | (76.000,00)               | 99,35 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 11.629.400,00  | 11.553.400,00  | (76.000,00)               | 99,35 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetakan dan Penggandaan                          | 1.126.400,00   | 1.045.500,00   | (80.900,00)               | 92,82 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 1.126.400,00   | 1.045.500,00   | (80.900,00)               | 92,82 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 1.126.400,00   | 1.045.500,00   | (80.900,00)               | 92,82 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 137.800.000,00 | 135.801.908,00 | (1.998.092,00)            | 98,55 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 137.800.000,00 | 135.801.908,00 | (1.998.092,00)            | 98,55 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 137.800.000,00 | 135.801.908,00 | (1.998.092,00)            | 98,55 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 63.355.000,00  | 57.293.670,00  | (6.061.330,00)            | 90,43 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   |  | Pengadaan Mebel                                                    | 10.644.000,00  | 10.000.000,00  | (644.000,00)              | 93,95 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |   |  | BELANJA MODAL                                                      | 10.644.000,00  | 10.000.000,00  | (644.000,00)              | 93,95 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                  | 10.644.000,00  | 10.000.000,00  | (644.000,00)              | 93,95 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   |  | Pengadaan Peralatan dan Mesin Lainnya                              | 52.711.000,00  | 47.293.670,00  | (5.417.330,00)            | 89,72 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                      | 52.711.000,00  | 47.293.670,00  | (5.417.330,00)            | 89,72 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                  | 52.711.000,00  | 47.293.670,00  | (5.417.330,00)            | 89,72 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               | 133.889.016,00 | 119.578.482,00 | (14.310.534,00)           | 89,31 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik            | 1.329.016,00   | 595.250,00     | (733.766,00)              | 44,79 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                    | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                    |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                    | 1.329.016,00   | 595.250,00     | (733.766,00)    | 44,79                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            | 1.329.016,00   | 595.250,00     | (733.766,00)    | 44,79                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                              | 132.560.000,00 | 118.983.232,00 | (13.576.768,00) | 89,76                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                    | 132.560.000,00 | 118.983.232,00 | (13.576.768,00) | 89,76                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            | 132.560.000,00 | 118.983.232,00 | (13.576.768,00) | 89,76                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 100.610.000,00 | 95.399.238,00  | (5.210.762,00)  | 94,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan    | 70.980.000,00  | 70.906.184,00  | (73.816,00)     | 99,90                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                    | 70.980.000,00  | 70.906.184,00  | (73.816,00)     | 99,90                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            | 70.980.000,00  | 70.906.184,00  | (73.816,00)     | 99,90                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 7.430.000,00   | 6.744.000,00   | (686.000,00)    | 90,77                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                                                    | 7.430.000,00   | 6.744.000,00   | (686.000,00)    | 90,77                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            | 7.430.000,00   | 6.744.000,00   | (686.000,00)    | 90,77                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 22.200.000,00  | 17.749.054,00  | (4.450.946,00)  | 79,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   | BELANJA OPERASI                                                                                                    | 22.200.000,00  | 17.749.054,00  | (4.450.946,00)  | 79,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            | 22.200.000,00  | 17.749.054,00  | (4.450.946,00)  | 79,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 35.309.000,00  | 35.001.000,00  | (308.000,00)    | 99,13                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 35.309.000,00  | 35.001.000,00  | (308.000,00)    | 99,13                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                               | URAIAN        | JUMLAH (Rp)   |              | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                               |               | ANGGARAN      | REALISASI    | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                                          | 35.309.000,00 | 35.001.000,00 | (308.000,00) | 99,13                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                               | 35.309.000,00 | 35.001.000,00 | (308.000,00) | 99,13                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                       | 35.309.000,00 | 35.001.000,00 | (308.000,00) | 99,13                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                            | 48.470.300,00 | 48.327.300,00 | (143.000,00) | 99,70                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   | Koordinasi Kegiatan Pemberdayaan Desa                                                                                         | 48.470.300,00 | 48.327.300,00 | (143.000,00) | 99,70                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                     | 7.162.800,00  | 7.152.800,00  | (10.000,00)  | 99,86                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                               | 7.162.800,00  | 7.152.800,00  | (10.000,00)  | 99,86                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                       | 7.162.800,00  | 7.152.800,00  | (10.000,00)  | 99,86                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                 | 41.307.500,00 | 41.174.500,00 | (133.000,00) | 99,68                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                               | 41.307.500,00 | 41.174.500,00 | (133.000,00) | 99,68                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                       | 41.307.500,00 | 41.174.500,00 | (133.000,00) | 99,68                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                            | 23.125.000,00 | 23.125.000,00 | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                             | 19.968.000,00 | 19.968.000,00 | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 17.161.000,00 | 17.161.000,00 | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                               | 17.161.000,00 | 17.161.000,00 | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                       | 17.161.000,00 | 17.161.000,00 | 0,00         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                  | 2.807.000,00  | 2.807.000,00  | 0,00         | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN | JUMLAH (Rp)                                                                                                                                                                                                                                                                               |                | BERTAMBAH/<br>(BERKURANG) |                | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|----------------|----------------|
|               |    |                   |    |      |    |   |        | ANGGARAN                                                                                                                                                                                                                                                                                  | REALISASI      | (Rp)                      | %              |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 2.807.000,00   | 2.807.000,00              | 0,00           | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 2.807.000,00   | 2.807.000,00              | 0,00           | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |        | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                                                                                                                           | 3.157.000,00   | 3.157.000,00              | 0,00           | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |        | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                        | 3.157.000,00   | 3.157.000,00              | 0,00           | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 3.157.000,00   | 3.157.000,00              | 0,00           | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 3.157.000,00   | 3.157.000,00              | 0,00           | 100,00         |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |        | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 152.331.400,00 | 147.210.000,00            | (5.121.400,00) | 96,64          |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |        | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 152.331.400,00 | 147.210.000,00            | (5.121.400,00) | 96,64          |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |        | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 33.164.000,00  | 32.920.000,00             | (244.000,00)   | 99,26          |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 33.164.000,00  | 32.920.000,00             | (244.000,00)   | 99,26          |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 33.164.000,00  | 32.920.000,00             | (244.000,00)   | 99,26          |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   |        | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 88.012.000,00  | 83.190.000,00             | (4.822.000,00) | 94,52          |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1      | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 88.012.000,00  | 83.190.000,00             | (4.822.000,00) | 94,52          |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1      | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 88.012.000,00  | 83.190.000,00             | (4.822.000,00) | 94,52          |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                            | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------|---------------|---------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                   | ANGGARAN      | REALISASI     | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 |   |   |   |  | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                          | 31.155.400,00 | 31.100.000,00 | (55.400,00)               | 99,82 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 31.155.400,00 | 31.100.000,00 | (55.400,00)               | 99,82 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 31.155.400,00 | 31.100.000,00 | (55.400,00)               | 99,82 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   |  | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                | 20.106.000,00 | 19.500.000,00 | (606.000,00)              | 96,99 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   |  | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa | 20.106.000,00 | 19.500.000,00 | (606.000,00)              | 96,99 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 |   |   |   |  | Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa                    | 4.634.000,00  | 4.550.000,00  | (84.000,00)               | 98,19 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 4.634.000,00  | 4.550.000,00  | (84.000,00)               | 98,19 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 4.634.000,00  | 4.550.000,00  | (84.000,00)               | 98,19 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   |   |   |  | Fasilitasi Administrasi Tata Pemerintahan Desa                                    | 3.327.000,00  | 3.235.000,00  | (92.000,00)               | 97,23 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 3.327.000,00  | 3.235.000,00  | (92.000,00)               | 97,23 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 3.327.000,00  | 3.235.000,00  | (92.000,00)               | 97,23 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   |   |   |  | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                  | 2.777.000,00  | 2.715.000,00  | (62.000,00)               | 97,77 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 2.777.000,00  | 2.715.000,00  | (62.000,00)               | 97,77 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 2.777.000,00  | 2.715.000,00  | (62.000,00)               | 97,77 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   |  | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                       | 1.577.000,00  | 1.500.000,00  | (77.000,00)               | 95,12 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 1.577.000,00  | 1.500.000,00  | (77.000,00)               | 95,12 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 1.577.000,00  | 1.500.000,00  | (77.000,00)               | 95,12 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |   |   |   |  | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                | 4.734.000,00  | 4.505.000,00  | (229.000,00)              | 95,16 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                   | 4.734.000,00  | 4.505.000,00  | (229.000,00)              | 95,16 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                           | 4.734.000,00  | 4.505.000,00  | (229.000,00)              | 95,16 |                |

| KODE REKENING |    |                   |    |      |    | URAIAN                                                                                                  | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |                                                                                                         | ANGGARAN           | REALISASI          | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 3.057.000,00       | 2.995.000,00       | (62.000,00)               | 97,97 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | BELANJA OPERASI                                                                                         | 3.057.000,00       | 2.995.000,00       | (62.000,00)               | 97,97 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | Belanja Barang dan Jasa                                                                                 | 3.057.000,00       | 2.995.000,00       | (62.000,00)               | 97,97 |                |
|               |    |                   |    |      |    | Surplus / (Defisit)                                                                                     | (2.712.328.614,00) | (2.576.938.597,00) | 135.390.017,00            | 95,01 |                |
|               |    |                   |    |      |    | PEMBIAYAAN NETTO                                                                                        | 0,00               | 0,00               | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                  | (2.712.328.614,00) | (2.576.938.597,00) | 135.390.017,00            | 95,01 |                |





PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |                   |    |      |    |       |                                                                  |                  |                  |                           |       |                |
|------------------------------------------------------------------------------------|----|-------------------|----|------|----|-------|------------------------------------------------------------------|------------------|------------------|---------------------------|-------|----------------|
| Organisasi : 7.01 . 0-00.0-00.0-00.00 Kecamatan Karang Intan                       |    |                   |    |      |    |       |                                                                  |                  |                  |                           |       |                |
| KODE REKENING                                                                      |    |                   |    |      |    |       | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|                                                                                    |    |                   |    |      |    |       |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5     | BELANJA DAERAH                                                   | 3.367.218.857,00 | 2.819.265.257,00 | (547.953.600,00)          | 83,73 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 |      |    |       | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 2.981.334.357,00 | 2.458.299.157,00 | (523.035.200,00)          | 82,46 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |       | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 7.214.800,00     | 6.611.500,00     | (603.300,00)              | 91,64 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |       | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 5.210.000,00     | 4.667.500,00     | (542.500,00)              | 89,59 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 1   | BELANJA OPERASI                                                  | 5.210.000,00     | 4.667.500,00     | (542.500,00)              | 89,59 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 1 2 | Belanja Barang dan Jasa                                          | 5.210.000,00     | 4.667.500,00     | (542.500,00)              | 89,59 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |       | Evaluasi Kinerja Perangkat Daerah                                | 2.004.800,00     | 1.944.000,00     | (60.800,00)               | 96,97 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 1   | BELANJA OPERASI                                                  | 2.004.800,00     | 1.944.000,00     | (60.800,00)               | 96,97 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 1 2 | Belanja Barang dan Jasa                                          | 2.004.800,00     | 1.944.000,00     | (60.800,00)               | 96,97 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |       | Administrasi Keuangan Perangkat Daerah                           | 2.454.572.731,00 | 1.973.734.626,00 | (480.838.105,00)          | 80,41 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |       | Penyediaan Gaji dan Tunjangan ASN                                | 2.423.142.731,00 | 1.942.314.626,00 | (480.828.105,00)          | 80,16 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 1   | BELANJA OPERASI                                                  | 2.423.142.731,00 | 1.942.314.626,00 | (480.828.105,00)          | 80,16 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                   | 2.423.142.731,00 | 1.942.314.626,00 | (480.828.105,00)          | 80,16  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD  | 30.630.000,00    | 30.630.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 30.630.000,00    | 30.630.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                   | 30.630.000,00    | 30.630.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD       | 800.000,00       | 790.000,00       | (10.000,00)               | 98,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 800.000,00       | 790.000,00       | (10.000,00)               | 98,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                           | 800.000,00       | 790.000,00       | (10.000,00)               | 98,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 150.000,00       | 0,00             | (150.000,00)              | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   |   | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 150.000,00       | 0,00             | (150.000,00)              | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 150.000,00       | 0,00             | (150.000,00)              | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                           | 150.000,00       | 0,00             | (150.000,00)              | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |   | Administrasi Kepegawaian Perangkat Daerah                         | 10.150.000,00    | 660.000,00       | (9.490.000,00)            | 6,50   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   |   | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai               | 150.000,00       | 0,00             | (150.000,00)              | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 150.000,00       | 0,00             | (150.000,00)              | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                           | 150.000,00       | 0,00             | (150.000,00)              | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan        | 10.000.000,00    | 660.000,00       | (9.340.000,00)            | 6,60   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 10.000.000,00    | 660.000,00       | (9.340.000,00)            | 6,60   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |   | Belanja Barang dan Jasa                                           | 10.000.000,00    | 660.000,00       | (9.340.000,00)            | 6,60   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |   | Administrasi Umum Perangkat Daerah                                | 146.653.400,00   | 145.966.200,00   | (687.200,00)              | 99,53  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor  | 2.046.000,00     | 1.957.000,00     | (89.000,00)               | 95,65  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 2.046.000,00   | 1.957.000,00   | (89.000,00)               | 95,65 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 2.046.000,00   | 1.957.000,00   | (89.000,00)               | 95,65 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                       | 1.092.000,00   | 1.021.000,00   | (71.000,00)               | 93,50 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 1.092.000,00   | 1.021.000,00   | (71.000,00)               | 93,50 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 1.092.000,00   | 1.021.000,00   | (71.000,00)               | 93,50 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   |  | Penyediaan Peralatan Rumah Tangga                                  | 4.842.500,00   | 4.840.500,00   | (2.000,00)                | 99,96 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 4.842.500,00   | 4.840.500,00   | (2.000,00)                | 99,96 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 4.842.500,00   | 4.840.500,00   | (2.000,00)                | 99,96 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                   | 12.082.500,00  | 11.962.000,00  | (120.500,00)              | 99,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 12.082.500,00  | 11.962.000,00  | (120.500,00)              | 99,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 12.082.500,00  | 11.962.000,00  | (120.500,00)              | 99,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |  | Penyediaan Barang Cetak dan Penggandaan                            | 3.080.400,00   | 3.050.700,00   | (29.700,00)               | 99,04 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 3.080.400,00   | 3.050.700,00   | (29.700,00)               | 99,04 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 3.080.400,00   | 3.050.700,00   | (29.700,00)               | 99,04 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |  | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 123.510.000,00 | 123.135.000,00 | (375.000,00)              | 99,70 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                    | 123.510.000,00 | 123.135.000,00 | (375.000,00)              | 99,70 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                            | 123.510.000,00 | 123.135.000,00 | (375.000,00)              | 99,70 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |  | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 9.936.000,00   | 9.900.000,00   | (36.000,00)               | 99,64 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   |  | Pengadaan Peralatan dan Mesin Lainnya                              | 9.936.000,00   | 9.900.000,00   | (36.000,00)               | 99,64 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   |  | BELANJA MODAL                                                      | 9.936.000,00   | 9.900.000,00   | (36.000,00)               | 99,64 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                  | 9.936.000,00   | 9.900.000,00   | (36.000,00)               | 99,64 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                          | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                 | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                            | 231.227.426,00 | 207.252.712,00 | (23.974.714,00)           | 89,63 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   |  | Penyediaan Jasa Surat Menyurat                                                                                  | 2.000.000,00   | 1.400.000,00   | (600.000,00)              | 70,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 2.000.000,00   | 1.400.000,00   | (600.000,00)              | 70,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 2.000.000,00   | 1.400.000,00   | (600.000,00)              | 70,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         | 28.547.426,00  | 18.358.952,00  | (10.188.474,00)           | 64,31 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 28.547.426,00  | 18.358.952,00  | (10.188.474,00)           | 64,31 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 28.547.426,00  | 18.358.952,00  | (10.188.474,00)           | 64,31 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                           | 200.680.000,00 | 187.493.760,00 | (13.186.240,00)           | 93,43 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 200.680.000,00 | 187.493.760,00 | (13.186.240,00)           | 93,43 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 200.680.000,00 | 187.493.760,00 | (13.186.240,00)           | 93,43 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           | 121.430.000,00 | 114.174.119,00 | (7.255.881,00)            | 94,02 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 90.160.000,00  | 84.112.119,00  | (6.047.881,00)            | 93,29 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 90.160.000,00  | 84.112.119,00  | (6.047.881,00)            | 93,29 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 90.160.000,00  | 84.112.119,00  | (6.047.881,00)            | 93,29 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                        | 7.270.000,00   | 6.130.000,00   | (1.140.000,00)            | 84,32 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 7.270.000,00   | 6.130.000,00   | (1.140.000,00)            | 84,32 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                         | 7.270.000,00   | 6.130.000,00   | (1.140.000,00)            | 84,32 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                    | 24.000.000,00  | 23.932.000,00  | (68.000,00)               | 99,72 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                 | 24.000.000,00  | 23.932.000,00  | (68.000,00)               | 99,72 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                    | URAIAN | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------------------------|--------|---------------|---------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                    |        | ANGGARAN      | REALISASI     | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            |        | 24.000.000,00 | 23.932.000,00 | (68.000,00)               | 99,72 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          |        | 40.529.500,00 | 30.960.000,00 | (9.569.500,00)            | 76,39 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan |        | 1.577.500,00  | 1.500.000,00  | (77.500,00)               | 95,09 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               |        | 1.577.500,00  | 1.500.000,00  | (77.500,00)               | 95,09 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                    |        | 1.577.500,00  | 1.500.000,00  | (77.500,00)               | 95,09 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            |        | 1.577.500,00  | 1.500.000,00  | (77.500,00)               | 95,09 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   | Pelaksanaan Urusan Pemerintahan yang Diimpahkan kepada Camat                                                       |        | 38.952.000,00 | 29.460.000,00 | (9.492.000,00)            | 75,63 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Diimpahkan                                |        | 38.952.000,00 | 29.460.000,00 | (9.492.000,00)            | 75,63 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                    |        | 38.952.000,00 | 29.460.000,00 | (9.492.000,00)            | 75,63 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            |        | 38.952.000,00 | 29.460.000,00 | (9.492.000,00)            | 75,63 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                 |        | 80.461.000,00 | 75.344.100,00 | (5.116.900,00)            | 93,64 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   | Koordinasi Kegiatan Pemberdayaan Desa                                                                              |        | 80.461.000,00 | 75.344.100,00 | (5.116.900,00)            | 93,64 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                          |        | 11.972.000,00 | 11.700.000,00 | (272.000,00)              | 97,73 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                    |        | 11.972.000,00 | 11.700.000,00 | (272.000,00)              | 97,73 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            |        | 11.972.000,00 | 11.700.000,00 | (272.000,00)              | 97,73 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                      |        | 68.489.000,00 | 63.644.100,00 | (4.844.900,00)            | 92,93 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                    |        | 68.489.000,00 | 63.644.100,00 | (4.844.900,00)            | 92,93 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 68.489.000,00  | 63.644.100,00  | (4.844.900,00)            | 92,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 | 39.472.000,00  | 38.272.000,00  | (1.200.000,00)            | 96,96  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                  | 33.972.000,00  | 32.772.000,00  | (1.200.000,00)            | 96,47  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      | 29.972.000,00  | 28.772.000,00  | (1.200.000,00)            | 96,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 29.972.000,00  | 28.772.000,00  | (1.200.000,00)            | 96,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 29.972.000,00  | 28.772.000,00  | (1.200.000,00)            | 96,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       | 4.000.000,00   | 4.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 4.000.000,00   | 4.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 4.000.000,00   | 4.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   |   |  | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    | 5.500.000,00   | 5.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   |   |  | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 5.500.000,00   | 5.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 5.500.000,00   | 5.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 5.500.000,00   | 5.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                   | 180.337.000,00 | 174.982.000,00 | (5.355.000,00)            | 97,03  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                            | 180.337.000,00 | 174.982.000,00 | (5.355.000,00)            | 97,03  |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |                                                                                                                                                                                                                                                                                           | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 29.755.000,00  | 29.755.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 29.755.000,00  | 29.755.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 29.755.000,00  | 29.755.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 125.205.000,00 | 119.850.000,00 | (5.355.000,00)            | 95,72  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 125.205.000,00 | 119.850.000,00 | (5.355.000,00)            | 95,72  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 125.205.000,00 | 119.850.000,00 | (5.355.000,00)            | 95,72  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 |   | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 25.377.000,00  | 25.377.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 25.377.000,00  | 25.377.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 25.377.000,00  | 25.377.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 45.085.000,00  | 41.408.000,00  | (3.677.000,00)            | 91,84  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 45.085.000,00  | 41.408.000,00  | (3.677.000,00)            | 91,84  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 13.477.000,00  | 13.300.000,00  | (177.000,00)              | 98,69  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 13.477.000,00  | 13.300.000,00  | (177.000,00)              | 98,69  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 13.477.000,00  | 13.300.000,00  | (177.000,00)              | 98,69  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 3.500.000,00   | 0,00           | (3.500.000,00)            | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 3.500.000,00   | 0,00           | (3.500.000,00)            | 0,00   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                  | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                         | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 3.500.000,00       | 0,00               | (3.500.000,00)            | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   |  | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                             | 10.400.000,00      | 10.400.000,00      | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 10.400.000,00      | 10.400.000,00      | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 10.400.000,00      | 10.400.000,00      | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |   |   |   |  | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                      | 6.000.000,00       | 6.000.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 6.000.000,00       | 6.000.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 6.000.000,00       | 6.000.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |   |   |   |  | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 11.708.000,00      | 11.708.000,00      | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 11.708.000,00      | 11.708.000,00      | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 11.708.000,00      | 11.708.000,00      | 0,00                      | 100,00 |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                                                                                     | (3.367.218.857,00) | (2.819.265.257,00) | 547.953.600,00            | 83,73  |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                                                                                        | 0,00               | 0,00               | 0,00                      | 0,00   |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                  | (3.367.218.857,00) | (2.819.265.257,00) | 547.953.600,00            | 83,73  |                |





PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |                   |    |      |    |        |                                                                  |                  |                  |                           |        |                |
|------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
| Organisasi : 7.01 . 0-00.0-00.0-00.00 Kecamatan Aranio                             |    |                   |    |      |    |        |                                                                  |                  |                  |                           |        |                |
| KODE REKENING                                                                      |    |                   |    |      |    | URAIAN |                                                                  | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                                                                                    |    |                   |    |      |    |        |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | BELANJA DAERAH                                                   | 2.847.716.747,00 | 2.589.802.173,00 | (257.914.574,00)          | 90,94  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 |      |    |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 2.627.712.447,00 | 2.375.982.573,00 | (251.729.874,00)          | 90,42  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 4.075.000,00     | 4.075.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 1.965.000,00     | 1.965.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | BELANJA OPERASI                                                  | 1.965.000,00     | 1.965.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | Belanja Barang dan Jasa                                          | 1.965.000,00     | 1.965.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |        | Evaluasi Kinerja Perangkat Daerah                                | 2.110.000,00     | 2.110.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5      | BELANJA OPERASI                                                  | 2.110.000,00     | 2.110.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5      | Belanja Barang dan Jasa                                          | 2.110.000,00     | 2.110.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |        | Administrasi Keuangan Perangkat Daerah                           | 2.112.302.920,00 | 1.904.763.859,00 | (207.539.061,00)          | 90,17  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |        | Penyediaan Gaji dan Tunjangan ASN                                | 2.071.868.920,00 | 1.864.329.859,00 | (207.539.061,00)          | 89,98  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5      | BELANJA OPERASI                                                  | 2.071.868.920,00 | 1.864.329.859,00 | (207.539.061,00)          | 89,98  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|-------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                   | 2.071.868.920,00 | 1.864.329.859,00 | (207.539.061,00)          | 89,98  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD  | 39.624.000,00    | 39.624.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 39.624.000,00    | 39.624.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                   | 39.240.000,00    | 39.240.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                           | 384.000,00       | 384.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD       | 810.000,00       | 810.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 810.000,00       | 810.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                           | 810.000,00       | 810.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 600.000,00       | 600.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   |   | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 600.000,00       | 600.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 600.000,00       | 600.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                           | 600.000,00       | 600.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |   | Administrasi Kepegawaian Perangkat Daerah                         | 700.000,00       | 700.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   |   | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai               | 700.000,00       | 700.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 700.000,00       | 700.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                           | 700.000,00       | 700.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan        | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |   | BELANJA OPERASI                                                   | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                           | 0,00             | 0,00             | 0,00                      | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |   | Administrasi Umum Perangkat Daerah                                | 158.530.500,00   | 156.806.518,00   | (1.723.982,00)            | 98,91  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                    | URAIAN         | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------|----------------|----------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                    |                | ANGGARAN       | REALISASI      | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor   | 1.976.000,00   | 1.882.000,00   | (94.000,00)    | 95,24                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                    | 1.976.000,00   | 1.882.000,00   | (94.000,00)    | 95,24                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 1.976.000,00   | 1.882.000,00   | (94.000,00)    | 95,24                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                       | 19.665.000,00  | 19.665.000,00  | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   | BELANJA OPERASI                                                    | 10.402.000,00  | 10.402.000,00  | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 10.402.000,00  | 10.402.000,00  | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 |   | BELANJA MODAL                                                      | 9.263.000,00   | 9.263.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                  | 9.263.000,00   | 9.263.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                                   | 4.866.000,00   | 4.865.000,00   | (1.000,00)     | 99,98                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                                    | 4.866.000,00   | 4.865.000,00   | (1.000,00)     | 99,98                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 4.866.000,00   | 4.865.000,00   | (1.000,00)     | 99,98                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetakan dan Penggandaan                          | 1.646.000,00   | 1.646.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                                    | 1.646.000,00   | 1.646.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 1.646.000,00   | 1.646.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   | Fasilitasi Kunjungan Tamu                                          | 2.500.000,00   | 2.500.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   | BELANJA OPERASI                                                    | 2.500.000,00   | 2.500.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 2.500.000,00   | 2.500.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 127.877.500,00 | 126.248.518,00 | (1.628.982,00) | 98,73                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                    | 127.877.500,00 | 126.248.518,00 | (1.628.982,00) | 98,73                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 127.877.500,00 | 126.248.518,00 | (1.628.982,00) | 98,73                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 64.129.000,00  | 64.078.000,00  | (51.000,00)    | 99,92                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                 | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                 |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   | Pengadaan Peralatan dan Mesin Lainnya                                                                           | 64.129.000,00  | 64.078.000,00  | (51.000,00)     | 99,92                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                                                 | 204.000,00     | 204.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         | 204.000,00     | 204.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   | BELANJA MODAL                                                                                                   | 63.925.000,00  | 63.874.000,00  | (51.000,00)     | 99,92                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                               | 63.925.000,00  | 63.874.000,00  | (51.000,00)     | 99,92                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                            | 153.321.907,00 | 113.746.675,00 | (39.575.232,00) | 74,19                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   | Penyediaan Jasa Surat Menyurat                                                                                  | 2.500.000,00   | 2.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                 | 2.500.000,00   | 2.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         | 2.500.000,00   | 2.500.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         | 13.341.907,00  | 4.946.675,00   | (8.395.232,00)  | 37,08                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                 | 13.341.907,00  | 4.946.675,00   | (8.395.232,00)  | 37,08                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         | 13.341.907,00  | 4.946.675,00   | (8.395.232,00)  | 37,08                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                           | 137.480.000,00 | 106.300.000,00 | (31.180.000,00) | 77,32                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                 | 137.480.000,00 | 106.300.000,00 | (31.180.000,00) | 77,32                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         | 137.480.000,00 | 106.300.000,00 | (31.180.000,00) | 77,32                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           | 134.053.120,00 | 131.212.521,00 | (2.840.599,00)  | 97,88                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 105.413.120,00 | 103.147.521,00 | (2.265.599,00)  | 97,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                 | 105.413.120,00 | 103.147.521,00 | (2.265.599,00)  | 97,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         | 105.413.120,00 | 103.147.521,00 | (2.265.599,00)  | 97,85                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                             | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                    | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 13.840.000,00 | 13.265.000,00 | (575.000,00)              | 95,85  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 13.840.000,00 | 13.265.000,00 | (575.000,00)              | 95,85  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 13.840.000,00 | 13.265.000,00 | (575.000,00)              | 95,85  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 14.800.000,00 | 14.800.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 14.800.000,00 | 14.800.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 14.800.000,00 | 14.800.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 18.204.000,00 | 17.504.000,00 | (700.000,00)              | 96,15  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 666.000,00    | 666.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   |  | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               | 666.000,00    | 666.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 666.000,00    | 666.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 666.000,00    | 666.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                      | 17.538.000,00 | 16.838.000,00 | (700.000,00)              | 96,01  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                               | 17.538.000,00 | 16.838.000,00 | (700.000,00)              | 96,01  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                    | 17.538.000,00 | 16.838.000,00 | (700.000,00)              | 96,01  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                            | 17.538.000,00 | 16.838.000,00 | (700.000,00)              | 96,01  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                 | 50.286.300,00 | 50.176.600,00 | (109.700,00)              | 99,78  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Koordinasi Kegiatan Pemberdayaan Desa                                                                              | 50.286.300,00 | 50.176.600,00 | (109.700,00)              | 99,78  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                                                    | URAIAN         | JUMLAH (Rp)   |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                                                    |                | ANGGARAN      | REALISASI      | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                                                          | 8.513.100,00   | 8.465.600,00  | (47.500,00)    | 99,44                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                    | 8.513.100,00   | 8.465.600,00  | (47.500,00)    | 99,44                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                            | 8.513.100,00   | 8.465.600,00  | (47.500,00)    | 99,44                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                                                      | 41.773.200,00  | 41.711.000,00 | (62.200,00)    | 99,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                    | 41.773.200,00  | 41.711.000,00 | (62.200,00)    | 99,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                            | 41.773.200,00  | 41.711.000,00 | (62.200,00)    | 99,85                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 | 31.434.000,00  | 27.784.000,00 | (3.650.000,00) | 88,39                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                  | 2.624.000,00   | 2.624.000,00  | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       | 2.624.000,00   | 2.624.000,00  | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                    | 2.624.000,00   | 2.624.000,00  | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                            | 2.624.000,00   | 2.624.000,00  | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   |   | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    | 28.810.000,00  | 25.160.000,00 | (3.650.000,00) | 87,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   |   | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 28.810.000,00  | 25.160.000,00 | (3.650.000,00) | 87,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                                    | 28.810.000,00  | 25.160.000,00 | (3.650.000,00) | 87,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                            | 28.810.000,00  | 25.160.000,00 | (3.650.000,00) | 87,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                   | 101.404.000,00 | 99.679.000,00 | (1.725.000,00) | 98,30                     |   |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)    |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |                                                                                                                                                                                                                                                                                           | ANGGARAN       | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 101.404.000,00 | 99.679.000,00 | (1.725.000,00)            | 98,30  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 18.575.000,00  | 18.575.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 18.575.000,00  | 18.575.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 18.575.000,00  | 18.575.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 55.852.000,00  | 54.377.000,00 | (1.475.000,00)            | 97,36  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 55.852.000,00  | 54.377.000,00 | (1.475.000,00)            | 97,36  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 55.852.000,00  | 54.377.000,00 | (1.475.000,00)            | 97,36  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 |   | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 26.977.000,00  | 26.727.000,00 | (250.000,00)              | 99,07  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 26.977.000,00  | 26.727.000,00 | (250.000,00)              | 99,07  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 26.977.000,00  | 26.727.000,00 | (250.000,00)              | 99,07  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 18.676.000,00  | 18.676.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 18.676.000,00  | 18.676.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 2.986.000,00   | 2.986.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 2.986.000,00   | 2.986.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 2.986.000,00   | 2.986.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                         | URAIAN             | JUMLAH (Rp)  |                    | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------------------------|--------------------|--------------|--------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                         |                    | ANGGARAN     | REALISASI          | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   |   |   | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                        | 2.986.000,00       | 2.986.000,00 | 0,00               | 100,00                    |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 2.986.000,00       | 2.986.000,00 | 0,00               | 100,00                    |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 | 2.986.000,00       | 2.986.000,00 | 0,00               | 100,00                    |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                             | 2.986.000,00       | 2.986.000,00 | 0,00               | 100,00                    |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 2.986.000,00       | 2.986.000,00 | 0,00               | 100,00                    |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 | 2.986.000,00       | 2.986.000,00 | 0,00               | 100,00                    |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 |   |   |   | Fasilitasi Pelaksanaan Pemilihan Kepala Desa                                                            | 2.436.000,00       | 2.436.000,00 | 0,00               | 100,00                    |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 2.436.000,00       | 2.436.000,00 | 0,00               | 100,00                    |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 | 2.436.000,00       | 2.436.000,00 | 0,00               | 100,00                    |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |   |   |   | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                      | 2.986.000,00       | 2.986.000,00 | 0,00               | 100,00                    |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 2.986.000,00       | 2.986.000,00 | 0,00               | 100,00                    |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 | 2.986.000,00       | 2.986.000,00 | 0,00               | 100,00                    |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |   |   |   | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 4.296.000,00       | 4.296.000,00 | 0,00               | 100,00                    |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 |   | BELANJA OPERASI                                                                                         | 4.296.000,00       | 4.296.000,00 | 0,00               | 100,00                    |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                 | 4.296.000,00       | 4.296.000,00 | 0,00               | 100,00                    |       |                |
|               |    |                   |    |      |    |   |   |   |                                                                                                         | (2.847.716.747,00) |              | (2.589.802.173,00) | 257.914.574,00            | 90,94 |                |
|               |    |                   |    |      |    |   |   |   |                                                                                                         | 0,00               |              | 0,00               | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   |   |   |                                                                                                         | (2.847.716.747,00) |              | (2.589.802.173,00) | 257.914.574,00            | 90,94 |                |





PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |                   |    |      |    |   |                                                                  |                  |                  |  |                           |   |                |
|------------------------------------------------------------------------------------|----|-------------------|----|------|----|---|------------------------------------------------------------------|------------------|------------------|--|---------------------------|---|----------------|
| Organisasi : 7.01 . 0-00.0-00.0-00.00 Kecamatan Mataraman                          |    |                   |    |      |    |   |                                                                  |                  |                  |  |                           |   |                |
| KODE REKENING                                                                      |    |                   |    |      |    |   | URAIAN                                                           | JUMLAH (Rp)      |                  |  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|                                                                                    |    |                   |    |      |    |   |                                                                  | ANGGARAN         | REALISASI        |  | (Rp)                      | % |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 | BELANJA DAERAH                                                   | 3.004.569.771,00 | 2.643.952.922,00 |  | (360.616.849,00)          |   | 88,00          |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 |      |    |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 2.730.639.771,00 | 2.372.430.522,00 |  | (358.209.249,00)          |   | 86,88          |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 11.666.000,00    | 11.393.100,00    |  | (272.900,00)              |   | 97,66          |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 7.666.000,00     | 7.393.100,00     |  | (272.900,00)              |   | 96,44          |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | BELANJA OPERASI                                                  | 7.666.000,00     | 7.393.100,00     |  | (272.900,00)              |   | 96,44          |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                          | 7.666.000,00     | 7.393.100,00     |  | (272.900,00)              |   | 96,44          |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   | Evaluasi Kinerja Perangkat Daerah                                | 4.000.000,00     | 4.000.000,00     |  | 0,00                      |   | 100,00         |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | BELANJA OPERASI                                                  | 4.000.000,00     | 4.000.000,00     |  | 0,00                      |   | 100,00         |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | Belanja Barang dan Jasa                                          | 4.000.000,00     | 4.000.000,00     |  | 0,00                      |   | 100,00         |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   | Administrasi Keuangan Perangkat Daerah                           | 2.138.434.616,00 | 1.823.580.908,00 |  | (314.853.708,00)          |   | 85,28          |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   | Penyediaan Gaji dan Tunjangan ASN                                | 2.100.974.616,00 | 1.787.640.908,00 |  | (313.333.708,00)          |   | 85,09          |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | BELANJA OPERASI                                                  | 2.100.974.616,00 | 1.787.640.908,00 |  | (313.333.708,00)          |   | 85,09          |

| KODE REKENING |    |                   |    |      |    |   |   |   |   | URAIAN                                                             | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---|--------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |   |                                                                    | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                    | 2.100.974.616,00 | 1.787.640.908,00 | (313.333.708,00)          | 85,09  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD   | 37.460.000,00    | 35.940.000,00    | (1.520.000,00)            | 95,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |   | BELANJA OPERASI                                                    | 37.460.000,00    | 35.940.000,00    | (1.520.000,00)            | 95,94  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | 1 | Belanja Pegawai                                                    | 35.640.000,00    | 34.120.000,00    | (1.520.000,00)            | 95,74  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                            | 1.820.000,00     | 1.820.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |   | Administrasi Umum Perangkat Daerah                                 | 150.932.000,00   | 147.389.241,00   | (3.542.759,00)            | 97,65  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor   | 3.321.000,00     | 3.321.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |   | BELANJA OPERASI                                                    | 3.321.000,00     | 3.321.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                            | 3.321.000,00     | 3.321.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |   | Penyediaan Bahan Logistik Kantor                                   | 18.566.000,00    | 18.403.491,00    | (162.509,00)              | 99,12  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |   | BELANJA OPERASI                                                    | 18.566.000,00    | 18.403.491,00    | (162.509,00)              | 99,12  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                            | 18.566.000,00    | 18.403.491,00    | (162.509,00)              | 99,12  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   |   | Penyediaan Barang Cetakan dan Penggandaan                          | 5.700.000,00     | 5.699.750,00     | (250,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   |   | BELANJA OPERASI                                                    | 5.700.000,00     | 5.699.750,00     | (250,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                            | 5.700.000,00     | 5.699.750,00     | (250,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   |   | Fasilitasi Kunjungan Tamu                                          | 5.400.000,00     | 5.400.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |   | BELANJA OPERASI                                                    | 5.400.000,00     | 5.400.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                            | 5.400.000,00     | 5.400.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 117.945.000,00   | 114.565.000,00   | (3.380.000,00)            | 97,13  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |   | BELANJA OPERASI                                                    | 117.945.000,00   | 114.565.000,00   | (3.380.000,00)            | 97,13  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | 2 | Belanja Barang dan Jasa                                            | 117.945.000,00   | 114.565.000,00   | (3.380.000,00)            | 97,13  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 24.098.000,00    | 23.837.698,00    | (260.302,00)              | 98,92  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                 | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                 |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   | Pengadaan Peralatan dan Mesin Lainnya                                                                           | 24.098.000,00  | 23.837.698,00  | (260.302,00)    | 98,92                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                                                 | 5.280.000,00   | 5.280.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         | 5.280.000,00   | 5.280.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   | BELANJA MODAL                                                                                                   | 18.818.000,00  | 18.557.698,00  | (260.302,00)    | 98,62                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                                               | 18.818.000,00  | 18.557.698,00  | (260.302,00)    | 98,62                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                            | 249.259.155,00 | 213.485.081,00 | (35.774.074,00) | 85,65                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   | Penyediaan Jasa Surat Menyurat                                                                                  | 19.998.500,00  | 18.511.350,00  | (1.487.150,00)  | 92,56                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                 | 19.998.500,00  | 18.511.350,00  | (1.487.150,00)  | 92,56                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         | 19.998.500,00  | 18.511.350,00  | (1.487.150,00)  | 92,56                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         | 22.260.655,00  | 18.800.043,00  | (3.460.612,00)  | 84,45                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                 | 22.260.655,00  | 18.800.043,00  | (3.460.612,00)  | 84,45                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         | 22.260.655,00  | 18.800.043,00  | (3.460.612,00)  | 84,45                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                           | 207.000.000,00 | 176.173.688,00 | (30.826.312,00) | 85,11                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                 | 207.000.000,00 | 176.173.688,00 | (30.826.312,00) | 85,11                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         | 207.000.000,00 | 176.173.688,00 | (30.826.312,00) | 85,11                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           | 156.250.000,00 | 152.744.494,00 | (3.505.506,00)  | 97,76                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 67.180.000,00  | 66.126.494,00  | (1.053.506,00)  | 98,43                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                 | 67.180.000,00  | 66.126.494,00  | (1.053.506,00)  | 98,43                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                         | 67.180.000,00  | 66.126.494,00  | (1.053.506,00)  | 98,43                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                           | URAIAN        | JUMLAH (Rp)   |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------------------|---------------|---------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                           |               | ANGGARAN      | REALISASI      | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   | Pemeliharaan Peralatan dan Mesin Lainnya                                                  | 39.070.000,00 | 36.640.000,00 | (2.430.000,00) | 93,78                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                           | 9.340.000,00  | 8.140.000,00  | (1.200.000,00) | 87,15                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                   | 9.340.000,00  | 8.140.000,00  | (1.200.000,00) | 87,15                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 2 |   | BELANJA MODAL                                                                             | 29.730.000,00 | 28.500.000,00 | (1.230.000,00) | 95,86                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                         | 29.730.000,00 | 28.500.000,00 | (1.230.000,00) | 95,86                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                              | 50.000.000,00 | 49.978.000,00 | (22.000,00)    | 99,96                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 |   | BELANJA MODAL                                                                             | 50.000.000,00 | 49.978.000,00 | (22.000,00)    | 99,96                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                                         | 50.000.000,00 | 49.978.000,00 | (22.000,00)    | 99,96                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                 | 75.000.000,00 | 74.212.400,00 | (787.600,00)   | 98,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                             | 75.000.000,00 | 74.212.400,00 | (787.600,00)   | 98,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan      | 75.000.000,00 | 74.212.400,00 | (787.600,00)   | 98,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                           | 75.000.000,00 | 74.212.400,00 | (787.600,00)   | 98,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                   | 75.000.000,00 | 74.212.400,00 | (787.600,00)   | 98,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                        | 57.950.000,00 | 57.950.000,00 | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   | Koordinasi Kegiatan Pemberdayaan Desa                                                     | 57.950.000,00 | 57.950.000,00 | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 11.750.000,00 | 11.750.000,00 | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                           | 11.750.000,00 | 11.750.000,00 | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                   | 11.750.000,00 | 11.750.000,00 | 0,00           | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                                                                                                                                                                                           |               |               |                           |        |                |
|               |    |                   |    |      |    |       |                                                                                                                                                                                                                                                                                           | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |       | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                                                                                                                                                                             | 46.200.000,00 | 46.200.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 46.200.000,00 | 46.200.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 46.200.000,00 | 46.200.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |       | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                                                                                                                                        | 41.470.000,00 | 41.280.000,00 | (190.000,00)              | 99,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |       | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                                                                                                                                         | 41.470.000,00 | 41.280.000,00 | (190.000,00)              | 99,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |       | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                                                                                                                                             | 31.470.000,00 | 31.280.000,00 | (190.000,00)              | 99,40  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 31.470.000,00 | 31.280.000,00 | (190.000,00)              | 99,40  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 31.470.000,00 | 31.280.000,00 | (190.000,00)              | 99,40  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |       | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                                                                                                                                              | 10.000.000,00 | 10.000.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 10.000.000,00 | 10.000.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 10.000.000,00 | 10.000.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |       | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 46.880.000,00 | 46.880.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |       | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 46.880.000,00 | 46.880.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |       | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 27.200.000,00 | 27.200.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 27.200.000,00 | 27.200.000,00 | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                  | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                         | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                                         |                    |                    |                           |        |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 27.200.000,00      | 27.200.000,00      | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 |   |   |   |  | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                | 19.680.000,00      | 19.680.000,00      | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 19.680.000,00      | 19.680.000,00      | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 19.680.000,00      | 19.680.000,00      | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   |  | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                      | 52.630.000,00      | 51.200.000,00      | (1.430.000,00)            | 97,28  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   |  | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                       | 52.630.000,00      | 51.200.000,00      | (1.430.000,00)            | 97,28  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   |  | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                             | 49.100.000,00      | 47.900.000,00      | (1.200.000,00)            | 97,56  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 49.100.000,00      | 47.900.000,00      | (1.200.000,00)            | 97,56  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 49.100.000,00      | 47.900.000,00      | (1.200.000,00)            | 97,56  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |   |   |   |  | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 3.530.000,00       | 3.300.000,00       | (230.000,00)              | 93,48  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 3.530.000,00       | 3.300.000,00       | (230.000,00)              | 93,48  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 3.530.000,00       | 3.300.000,00       | (230.000,00)              | 93,48  |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                                                                                     | (3.004.569.771,00) | (2.643.952.922,00) | 360.616.849,00            | 88,00  |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                                                                                        | 0,00               | 0,00               | 0,00                      | 0,00   |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                  | (3.004.569.771,00) | (2.643.952.922,00) | 360.616.849,00            | 88,00  |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan |    | : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |      |    |   |        |                                                                  |                  |                           |                  |                |  |
|---------------------|----|----------------------------------------------------------------|----|------|----|---|--------|------------------------------------------------------------------|------------------|---------------------------|------------------|----------------|--|
| Organisasi          |    | : 7.01 . 0-00.0-00.0-00.00 Kecamatan Sungai Tabuk              |    |      |    |   |        |                                                                  |                  |                           |                  |                |  |
| KODE REKENING       |    |                                                                |    |      |    |   | URAIAN | JUMLAH (Rp)                                                      |                  | BERTAMBAH/<br>(BERKURANG) |                  | DASAR<br>HUKUM |  |
|                     |    |                                                                |    |      |    |   |        | ANGGARAN                                                         | REALISASI        | (Rp)                      | %                |                |  |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 00 | 0.00 | 00 | 5 |        | BELANJA DAERAH                                                   | 6.057.917.961,00 | 5.637.912.949,00          | (420.005.012,00) | 93,07          |  |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 |      |    |   |        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 3.694.638.971,00 | 3.452.612.256,00          | (242.026.715,00) | 93,45          |  |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 |    |   |        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 11.160.000,00    | 11.160.000,00             | 0,00             | 100,00         |  |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 01 |   |        | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 4.910.000,00     | 4.910.000,00              | 0,00             | 100,00         |  |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 01 | 5 | 1      | BELANJA OPERASI                                                  | 4.910.000,00     | 4.910.000,00              | 0,00             | 100,00         |  |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 01 | 5 | 1      | Belanja Barang dan Jasa                                          | 4.910.000,00     | 4.910.000,00              | 0,00             | 100,00         |  |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 07 |   |        | Evaluasi Kinerja Perangkat Daerah                                | 6.250.000,00     | 6.250.000,00              | 0,00             | 100,00         |  |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 07 | 5 | 1      | BELANJA OPERASI                                                  | 6.250.000,00     | 6.250.000,00              | 0,00             | 100,00         |  |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 07 | 5 | 1      | Belanja Barang dan Jasa                                          | 6.250.000,00     | 6.250.000,00              | 0,00             | 100,00         |  |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.02 |    |   |        | Administrasi Keuangan Perangkat Daerah                           | 2.796.186.741,00 | 2.609.929.373,00          | (186.257.368,00) | 93,34          |  |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.02 | 01 |   |        | Penyediaan Gaji dan Tunjangan ASN                                | 2.756.746.741,00 | 2.570.489.373,00          | (186.257.368,00) | 93,24          |  |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.02 | 01 | 5 | 1      | BELANJA OPERASI                                                  | 2.756.746.741,00 | 2.570.489.373,00          | (186.257.368,00) | 93,24          |  |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                   | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                   |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                   | 2.756.746.741,00 | 2.570.489.373,00 | (186.257.368,00) | 93,24                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD  | 38.640.000,00    | 38.640.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                   | 38.640.000,00    | 38.640.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                   | 38.640.000,00    | 38.640.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD       | 800.000,00       | 800.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                   | 800.000,00       | 800.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 800.000,00       | 800.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 12.350.000,00    | 12.350.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 350.000,00       | 350.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   | BELANJA OPERASI                                                   | 350.000,00       | 350.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 350.000,00       | 350.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   | Penatausahaan Barang Milik Daerah pada SKPD                       | 12.000.000,00    | 12.000.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   | BELANJA OPERASI                                                   | 12.000.000,00    | 12.000.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 1 | Belanja Pegawai                                                   | 12.000.000,00    | 12.000.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat Daerah                         | 31.500.000,00    | 31.459.850,00    | (40.150,00)      | 99,87                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai               | 1.500.000,00     | 1.460.000,00     | (40.000,00)      | 97,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   | BELANJA OPERASI                                                   | 1.500.000,00     | 1.460.000,00     | (40.000,00)      | 97,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           | 1.500.000,00     | 1.460.000,00     | (40.000,00)      | 97,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan        | 30.000.000,00    | 29.999.850,00    | (150,00)         | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   | BELANJA OPERASI                                                   | 30.000.000,00    | 29.999.850,00    | (150,00)         | 100,00                    |   |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                    | URAIAN | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------|--------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                    |        | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |                                                                    |        |                |                |                           |        |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 30.000.000,00  | 29.999.850,00  | (150,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   | Administrasi Umum Perangkat Daerah                                 |        | 190.793.712,00 | 178.431.960,00 | (12.361.752,00)           | 93,52  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor   |        | 3.789.000,00   | 3.143.000,00   | (646.000,00)              | 82,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 3.789.000,00   | 3.143.000,00   | (646.000,00)              | 82,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 3.789.000,00   | 3.143.000,00   | (646.000,00)              | 82,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   | Penyediaan Peralatan Rumah Tangga                                  |        | 19.495.212,00  | 19.470.000,00  | (25.212,00)               | 99,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 19.495.212,00  | 19.470.000,00  | (25.212,00)               | 99,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 19.495.212,00  | 19.470.000,00  | (25.212,00)               | 99,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                                   |        | 18.909.500,00  | 17.645.000,00  | (1.264.500,00)            | 93,31  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 18.909.500,00  | 17.645.000,00  | (1.264.500,00)            | 93,31  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 18.909.500,00  | 17.645.000,00  | (1.264.500,00)            | 93,31  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetakan dan Penggandaan                          |        | 3.600.000,00   | 3.600.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 3.600.000,00   | 3.600.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 3.600.000,00   | 3.600.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   | Fasilitasi Kunjungan Tamu                                          |        | 5.000.000,00   | 5.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 5.000.000,00   | 5.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 5.000.000,00   | 5.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               |        | 140.000.000,00 | 129.573.960,00 | (10.426.040,00)           | 92,55  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 140.000.000,00 | 129.573.960,00 | (10.426.040,00)           | 92,55  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 140.000.000,00 | 129.573.960,00 | (10.426.040,00)           | 92,55  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah |        | 334.872.400,00 | 325.961.400,00 | (8.911.000,00)            | 97,34  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 |   |   |   | Pengadaan Mebel                                                    |        | 12.000.000,00  | 12.000.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |  |  | URAIAN                                                                                                              | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|--|--|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |  |  |                                                                                                                     | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |  |  | BELANJA MODAL                                                                                                       | 12.000.000,00  | 12.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | 5 | 2 |  |  | Belanja Modal Peralatan dan Mesin                                                                                   | 12.000.000,00  | 12.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |  |  | Pengadaan Peralatan dan Mesin Lainnya                                                                               | 322.872.400,00 | 313.961.400,00 | (8.911.000,00)            | 97,24  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |  |  | BELANJA OPERASI                                                                                                     | 64.107.000,00  | 60.820.000,00  | (3.287.000,00)            | 94,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |  |  | Belanja Barang dan Jasa                                                                                             | 64.107.000,00  | 60.820.000,00  | (3.287.000,00)            | 94,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |  |  | BELANJA MODAL                                                                                                       | 258.765.400,00 | 253.141.400,00 | (5.624.000,00)            | 97,83  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |  |  | Belanja Modal Peralatan dan Mesin                                                                                   | 258.765.400,00 | 253.141.400,00 | (5.624.000,00)            | 97,83  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |  |  | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 240.019.008,00 | 209.336.998,00 | (30.682.010,00)           | 87,22  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |  |  | Penyediaan Jasa Surat Menyurat                                                                                      | 3.000.000,00   | 3.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |  |  | BELANJA OPERASI                                                                                                     | 3.000.000,00   | 3.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |  |  | Belanja Barang dan Jasa                                                                                             | 3.000.000,00   | 3.000.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |  |  | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 47.179.008,00  | 25.351.998,00  | (21.827.010,00)           | 53,74  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |  |  | BELANJA OPERASI                                                                                                     | 47.179.008,00  | 25.351.998,00  | (21.827.010,00)           | 53,74  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |  |  | Belanja Barang dan Jasa                                                                                             | 47.179.008,00  | 25.351.998,00  | (21.827.010,00)           | 53,74  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |  |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 189.840.000,00 | 180.985.000,00 | (8.855.000,00)            | 95,34  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |  |  | BELANJA OPERASI                                                                                                     | 189.840.000,00 | 180.985.000,00 | (8.855.000,00)            | 95,34  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |  |  | Belanja Barang dan Jasa                                                                                             | 189.840.000,00 | 180.985.000,00 | (8.855.000,00)            | 95,34  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |  |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 77.757.110,00  | 73.982.675,00  | (3.774.435,00)            | 95,15  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |  |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 55.780.000,00  | 55.255.565,00  | (524.435,00)              | 99,06  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |  |  | BELANJA OPERASI                                                                                                     | 55.780.000,00  | 55.255.565,00  | (524.435,00)              | 99,06  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                    | URAIAN | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------------------------|--------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                    |        | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            |        | 55.780.000,00 | 55.255.565,00 | (524.435,00)              | 99,06  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           |        | 11.980.000,00 | 8.730.000,00  | (3.250.000,00)            | 72,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                                                    |        | 11.980.000,00 | 8.730.000,00  | (3.250.000,00)            | 72,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            |        | 11.980.000,00 | 8.730.000,00  | (3.250.000,00)            | 72,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       |        | 9.997.110,00  | 9.997.110,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   | BELANJA OPERASI                                                                                                    |        | 3.646.400,00  | 3.646.400,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            |        | 3.646.400,00  | 3.646.400,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 |   | BELANJA MODAL                                                                                                      |        | 6.350.710,00  | 6.350.710,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                                                                  |        | 6.350.710,00  | 6.350.710,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          |        | 22.550.000,00 | 14.240.000,00 | (8.310.000,00)            | 63,15  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   |   | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan |        | 15.050.000,00 | 8.240.000,00  | (6.810.000,00)            | 54,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               |        | 15.050.000,00 | 8.240.000,00  | (6.810.000,00)            | 54,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                    |        | 15.050.000,00 | 8.240.000,00  | (6.810.000,00)            | 54,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            |        | 15.050.000,00 | 8.240.000,00  | (6.810.000,00)            | 54,75  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                      |        | 7.500.000,00  | 6.000.000,00  | (1.500.000,00)            | 80,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                               |        | 7.500.000,00  | 6.000.000,00  | (1.500.000,00)            | 80,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                    |        | 7.500.000,00  | 6.000.000,00  | (1.500.000,00)            | 80,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                            |        | 7.500.000,00  | 6.000.000,00  | (1.500.000,00)            | 80,00  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                    | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                           | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                        | 922.947.200,00 | 806.358.193,00 | (116.589.007,00)          | 87,37  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Koordinasi Kegiatan Pemberdayaan Desa                                                     | 65.405.000,00  | 45.189.200,00  | (20.215.800,00)           | 69,09  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 15.000.000,00  | 15.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 15.000.000,00  | 15.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 15.000.000,00  | 15.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   |  | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan             | 50.405.000,00  | 30.189.200,00  | (20.215.800,00)           | 59,89  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 50.405.000,00  | 30.189.200,00  | (20.215.800,00)           | 59,89  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 50.405.000,00  | 30.189.200,00  | (20.215.800,00)           | 59,89  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   |  | Kegiatan Pemberdayaan Kelurahan                                                           | 857.542.200,00 | 761.168.993,00 | (96.373.207,00)           | 88,76  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   |  | Pemberdayaan Masyarakat di Kelurahan                                                      | 857.542.200,00 | 761.168.993,00 | (96.373.207,00)           | 88,76  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 655.974.500,00 | 560.326.293,00 | (95.648.207,00)           | 85,42  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                                           | 4.800.000,00   | 4.800.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 651.174.500,00 | 555.526.293,00 | (95.648.207,00)           | 85,31  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                                             | 201.567.700,00 | 200.842.700,00 | (725.000,00)              | 99,64  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                         | 46.710.700,00  | 45.985.700,00  | (725.000,00)              | 98,45  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                | 154.857.000,00 | 154.857.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Koordinasi Ketentraman Dan Ketertiban Umum                                        | 35.431.000,00  | 26.260.000,00  | (9.171.000,00)            | 74,12  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                         | 32.681.000,00  | 23.710.000,00  | (8.971.000,00)            | 72,55  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                                                                                                                                           | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                                                                                                                                             | 30.681.000,00    | 21.710.000,00    | (8.971.000,00)            | 70,76  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 30.681.000,00    | 21.710.000,00    | (8.971.000,00)            | 70,76  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 30.681.000,00    | 21.710.000,00    | (8.971.000,00)            | 70,76  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                                                                                                                                              | 2.000.000,00     | 2.000.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 2.000.000,00     | 2.000.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 2.000.000,00     | 2.000.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   |   |  | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                                                                                                                           | 2.750.000,00     | 2.550.000,00     | (200.000,00)              | 92,73  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   |   |  | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                        | 2.750.000,00     | 2.550.000,00     | (200.000,00)              | 92,73  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 2.750.000,00     | 2.550.000,00     | (200.000,00)              | 92,73  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 2.750.000,00     | 2.550.000,00     | (200.000,00)              | 92,73  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 1.358.595.000,00 | 1.314.688.500,00 | (43.906.500,00)           | 96,77  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 1.358.595.000,00 | 1.314.688.500,00 | (43.906.500,00)           | 96,77  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |   |   |  | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 49.995.000,00    | 40.245.000,00    | (9.750.000,00)            | 80,50  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 49.995.000,00    | 40.245.000,00    | (9.750.000,00)            | 80,50  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                            | URAIAN           | JUMLAH (Rp)      |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                            |                  | ANGGARAN         | REALISASI       | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                    | 49.995.000,00    | 40.245.000,00    | (9.750.000,00)  | 80,50                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   |   |   | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal | 1.275.000.000,00 | 1.252.993.500,00 | (22.006.500,00) | 98,27                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                                                            | 1.275.000.000,00 | 1.252.993.500,00 | (22.006.500,00) | 98,27                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                    | 1.275.000.000,00 | 1.252.993.500,00 | (22.006.500,00) | 98,27                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 |   |   |   | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                   | 33.600.000,00    | 21.450.000,00    | (12.150.000,00) | 63,84                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | 1 |   | BELANJA OPERASI                                                                                                            | 33.600.000,00    | 21.450.000,00    | (12.150.000,00) | 63,84                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                    | 33.600.000,00    | 21.450.000,00    | (12.150.000,00) | 63,84                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                         | 23.755.790,00    | 23.754.000,00    | (1.790,00)      | 99,99                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                          | 23.755.790,00    | 23.754.000,00    | (1.790,00)      | 99,99                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   |   |   | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                             | 3.000.000,00     | 3.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                            | 3.000.000,00     | 3.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                    | 3.000.000,00     | 3.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   |   |   | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                           | 3.000.000,00     | 3.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                            | 3.000.000,00     | 3.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                    | 3.000.000,00     | 3.000.000,00     | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                | 14.755.790,00    | 14.754.000,00    | (1.790,00)      | 99,99                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                                                            | 14.755.790,00    | 14.754.000,00    | (1.790,00)      | 99,99                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                    | 14.755.790,00    | 14.754.000,00    | (1.790,00)      | 99,99                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |   |   |   | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                         | 3.000.000,00     | 3.000.000,00     | 0,00            | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN | JUMLAH (Rp)                            |                    | BERTAMBAH/<br>(BERKURANG) |                | DASAR<br>HUKUM |  |
|---------------|----|-------------------|----|------|----|---|--------|----------------------------------------|--------------------|---------------------------|----------------|----------------|--|
|               |    |                   |    |      |    |   |        | ANGGARAN                               | REALISASI          | (Rp)                      | %              |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1      | BELANJA OPERASI                        | 3.000.000,00       | 3.000.000,00              | 0,00           | 100,00         |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1      | Belanja Barang dan Jasa                | 3.000.000,00       | 3.000.000,00              | 0,00           | 100,00         |  |
|               |    |                   |    |      |    |   |        | Surplus / (Defisit)                    | (6.057.917.961,00) | (5.637.912.949,00)        | 420.005.012,00 | 93,07          |  |
|               |    |                   |    |      |    |   |        | PEMBIAYAAN NETTO                       | 0,00               | 0,00                      | 0,00           | 0,00           |  |
|               |    |                   |    |      |    |   |        | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | (6.057.917.961,00) | (5.637.912.949,00)        | 420.005.012,00 | 93,07          |  |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |                   |    |      |    |        |                  |                  |                           |        |                |  |
|------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|------------------|------------------|---------------------------|--------|----------------|--|
| Organisasi : 7.01 . 0-00.0-00.0-00.00 Kecamatan Sungai Pinang                      |    |                   |    |      |    |        |                  |                  |                           |        |                |  |
| KODE REKENING                                                                      |    |                   |    |      |    | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |  |
|                                                                                    |    |                   |    |      |    |        | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | 2.631.828.048,00 | 2.235.734.954,00 | (396.093.094,00)          | 84,95  |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 |      |    |        | 2.344.008.048,00 | 1.978.976.704,00 | (365.031.344,00)          | 84,43  |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | 4.039.600,00     | 3.329.000,00     | (710.600,00)              | 82,41  |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | 354.800,00       | 354.000,00       | (800,00)                  | 99,77  |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | 354.800,00       | 354.000,00       | (800,00)                  | 99,77  |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | 354.800,00       | 354.000,00       | (800,00)                  | 99,77  |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |        | 500.000,00       | 500.000,00       | 0,00                      | 100,00 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5      | 500.000,00       | 500.000,00       | 0,00                      | 100,00 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5      | 500.000,00       | 500.000,00       | 0,00                      | 100,00 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 |        | 120.000,00       | 120.000,00       | 0,00                      | 100,00 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5      | 120.000,00       | 120.000,00       | 0,00                      | 100,00 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 5      | 120.000,00       | 120.000,00       | 0,00                      | 100,00 |                |  |



| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   | Koordinasi dan Penyusunan DPA-SKPD                                                    | 500.000,00       | 500.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                       | 500.000,00       | 500.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 500.000,00       | 500.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 835.000,00       | 835.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 835.000,00       | 835.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 835.000,00       | 835.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 829.800,00       | 820.000,00       | (9.800,00)       | 98,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 829.800,00       | 820.000,00       | (9.800,00)       | 98,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 829.800,00       | 820.000,00       | (9.800,00)       | 98,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                                     | 900.000,00       | 200.000,00       | (700.000,00)     | 22,22                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       | 900.000,00       | 200.000,00       | (700.000,00)     | 22,22                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 900.000,00       | 200.000,00       | (700.000,00)     | 22,22                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 1.843.220.928,00 | 1.557.565.078,00 | (285.655.850,00) | 84,50                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 1.811.216.128,00 | 1.526.558.578,00 | (284.657.550,00) | 84,28                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 1.811.216.128,00 | 1.526.558.578,00 | (284.657.550,00) | 84,28                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 1.811.216.128,00 | 1.526.558.578,00 | (284.657.550,00) | 84,28                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 31.130.000,00    | 30.582.500,00    | (547.500,00)     | 98,24                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 31.130.000,00    | 30.582.500,00    | (547.500,00)     | 98,24                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 31.130.000,00    | 30.582.500,00    | (547.500,00)     | 98,24                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 874.800,00       | 424.000,00       | (450.800,00)     | 48,47                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 874.800,00       | 424.000,00       | (450.800,00)     | 48,47                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                   | URAIAN | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------|--------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                   |        | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           |        | 874.800,00     | 424.000,00     | (450.800,00)              | 48,47 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah            |        | 9.648.800,00   | 7.098.000,00   | (2.550.800,00)            | 73,56 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD |        | 648.800,00     | 348.000,00     | (300.800,00)              | 53,64 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   | BELANJA OPERASI                                                   |        | 648.800,00     | 348.000,00     | (300.800,00)              | 53,64 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           |        | 648.800,00     | 348.000,00     | (300.800,00)              | 53,64 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   | Penatausahaan Barang Milik Daerah pada SKPD                       |        | 9.000.000,00   | 6.750.000,00   | (2.250.000,00)            | 75,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   | BELANJA OPERASI                                                   |        | 9.000.000,00   | 6.750.000,00   | (2.250.000,00)            | 75,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 1 | Belanja Pegawai                                                   |        | 9.000.000,00   | 6.750.000,00   | (2.250.000,00)            | 75,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat Daerah                         |        | 10.770.000,00  | 9.380.000,00   | (1.390.000,00)            | 87,09 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai               |        | 770.000,00     | 0,00           | (770.000,00)              | 0,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   | BELANJA OPERASI                                                   |        | 770.000,00     | 0,00           | (770.000,00)              | 0,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           |        | 770.000,00     | 0,00           | (770.000,00)              | 0,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan        |        | 10.000.000,00  | 9.380.000,00   | (620.000,00)              | 93,80 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   | BELANJA OPERASI                                                   |        | 10.000.000,00  | 9.380.000,00   | (620.000,00)              | 93,80 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           |        | 10.000.000,00  | 9.380.000,00   | (620.000,00)              | 93,80 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   | Administrasi Umum Perangkat Daerah                                |        | 138.175.800,00 | 102.337.279,00 | (35.838.521,00)           | 74,06 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor  |        | 749.500,00     | 747.000,00     | (2.500,00)                | 99,67 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                   |        | 749.500,00     | 747.000,00     | (2.500,00)                | 99,67 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                           |        | 749.500,00     | 747.000,00     | (2.500,00)                | 99,67 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   | Penyediaan Peralatan dan Perlengkapan Kantor                      |        | 11.750.000,00  | 8.673.400,00   | (3.076.600,00)            | 73,82 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                     | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                     |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   | BELANJA OPERASI                                                     | 11.750.000,00  | 8.673.400,00   | (3.076.600,00)  | 73,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                             | 11.750.000,00  | 8.673.400,00   | (3.076.600,00)  | 73,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   | Penyediaan Peralatan Rumah Tangga                                   | 2.163.000,00   | 2.163.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   | BELANJA OPERASI                                                     | 2.163.000,00   | 2.163.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                             | 2.163.000,00   | 2.163.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                                    | 3.500.000,00   | 2.967.000,00   | (533.000,00)    | 84,77                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                                     | 3.500.000,00   | 2.967.000,00   | (533.000,00)    | 84,77                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                             | 3.500.000,00   | 2.967.000,00   | (533.000,00)    | 84,77                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetakan dan<br>Penggandaan                        | 2.763.300,00   | 2.112.000,00   | (651.300,00)    | 76,43                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                                     | 2.763.300,00   | 2.112.000,00   | (651.300,00)    | 76,43                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                             | 2.763.300,00   | 2.112.000,00   | (651.300,00)    | 76,43                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan<br>Konsultasi SKPD             | 117.250.000,00 | 85.674.879,00  | (31.575.121,00) | 73,07                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                     | 117.250.000,00 | 85.674.879,00  | (31.575.121,00) | 73,07                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                             | 117.250.000,00 | 85.674.879,00  | (31.575.121,00) | 73,07                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah<br>Penunjang Urusan Pemerintah Daerah | 38.114.000,00  | 36.568.500,00  | (1.545.500,00)  | 95,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   | Pengadaan Peralatan dan Mesin<br>Lainnya                            | 38.114.000,00  | 36.568.500,00  | (1.545.500,00)  | 95,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   | BELANJA MODAL                                                       | 38.114.000,00  | 36.568.500,00  | (1.545.500,00)  | 95,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                   | 38.114.000,00  | 36.568.500,00  | (1.545.500,00)  | 95,95                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan<br>Pemerintahan Daerah             | 201.028.920,00 | 171.987.538,00 | (29.041.382,00) | 85,55                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   | Penyediaan Jasa Surat Menyurat                                      | 1.750.000,00   | 1.500.000,00   | (250.000,00)    | 85,71                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   | BELANJA OPERASI                                                     | 1.750.000,00   | 1.500.000,00   | (250.000,00)    | 85,71                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                             | 1.750.000,00   | 1.500.000,00   | (250.000,00)    | 85,71                     |   |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|--------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |       | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                            | 23.318.920,00  | 13.984.044,00  | (9.334.876,00)            | 59,97 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 1   | BELANJA OPERASI                                                                                                    | 23.318.920,00  | 13.984.044,00  | (9.334.876,00)            | 59,97 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                            | 23.318.920,00  | 13.984.044,00  | (9.334.876,00)            | 59,97 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |       | Penyediaan Jasa Pelayanan Umum Kantor                                                                              | 175.960.000,00 | 156.503.494,00 | (19.456.506,00)           | 88,94 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 1   | BELANJA OPERASI                                                                                                    | 175.960.000,00 | 156.503.494,00 | (19.456.506,00)           | 88,94 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 1 2 | Belanja Barang dan Jasa                                                                                            | 175.960.000,00 | 156.503.494,00 | (19.456.506,00)           | 88,94 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |       | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 99.010.000,00  | 90.711.309,00  | (8.298.691,00)            | 91,62 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |       | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan    | 70.980.000,00  | 67.596.434,00  | (3.383.566,00)            | 95,23 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 1   | BELANJA OPERASI                                                                                                    | 70.980.000,00  | 67.596.434,00  | (3.383.566,00)            | 95,23 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                            | 70.980.000,00  | 67.596.434,00  | (3.383.566,00)            | 95,23 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |       | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 8.050.000,00   | 5.614.875,00   | (2.435.125,00)            | 69,75 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 1   | BELANJA OPERASI                                                                                                    | 8.050.000,00   | 5.614.875,00   | (2.435.125,00)            | 69,75 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 1 2 | Belanja Barang dan Jasa                                                                                            | 8.050.000,00   | 5.614.875,00   | (2.435.125,00)            | 69,75 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |       | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 19.980.000,00  | 17.500.000,00  | (2.480.000,00)            | 87,59 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 1   | BELANJA OPERASI                                                                                                    | 19.980.000,00  | 17.500.000,00  | (2.480.000,00)            | 87,59 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 1 2 | Belanja Barang dan Jasa                                                                                            | 19.980.000,00  | 17.500.000,00  | (2.480.000,00)            | 87,59 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |       | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 26.704.400,00  | 18.806.000,00  | (7.898.400,00)            | 70,42 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |       | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 3.503.400,00   | 2.741.000,00   | (762.400,00)              | 78,24 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                    | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                           | ANGGARAN      | REALISASI     | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   |  | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan      | 3.503.400,00  | 2.741.000,00  | (762.400,00)              | 78,24 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 3.503.400,00  | 2.741.000,00  | (762.400,00)              | 78,24 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 3.503.400,00  | 2.741.000,00  | (762.400,00)              | 78,24 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang Diimpahkan kepada Camat                              | 23.201.000,00 | 16.065.000,00 | (7.136.000,00)            | 69,24 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Diimpahkan       | 23.201.000,00 | 16.065.000,00 | (7.136.000,00)            | 69,24 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 23.201.000,00 | 16.065.000,00 | (7.136.000,00)            | 69,24 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 23.201.000,00 | 16.065.000,00 | (7.136.000,00)            | 69,24 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                        | 44.723.500,00 | 39.797.000,00 | (4.926.500,00)            | 88,98 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Koordinasi Kegiatan Pemberdayaan Desa                                                     | 44.723.500,00 | 39.797.000,00 | (4.926.500,00)            | 88,98 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 8.038.500,00  | 7.748.000,00  | (290.500,00)              | 96,39 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 8.038.500,00  | 7.748.000,00  | (290.500,00)              | 96,39 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 8.038.500,00  | 7.748.000,00  | (290.500,00)              | 96,39 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   |  | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan             | 36.685.000,00 | 32.049.000,00 | (4.636.000,00)            | 87,36 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 36.685.000,00 | 32.049.000,00 | (4.636.000,00)            | 87,36 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 36.685.000,00 | 32.049.000,00 | (4.636.000,00)            | 87,36 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Koordinasi Ketentraman Dan Ketertiban Umum                                        | 53.654.900,00 | 40.579.250,00 | (13.075.650,00)           | 75,63 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                         | 48.881.900,00 | 40.579.250,00 | (8.302.650,00)            | 83,01 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                                                                                                                                           | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                                                                                                                                             | 40.524.900,00  | 34.579.250,00  | (5.945.650,00)            | 85,33  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 40.524.900,00  | 34.579.250,00  | (5.945.650,00)            | 85,33  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 40.524.900,00  | 34.579.250,00  | (5.945.650,00)            | 85,33  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                                                                                                                                              | 8.357.000,00   | 6.000.000,00   | (2.357.000,00)            | 71,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 8.357.000,00   | 6.000.000,00   | (2.357.000,00)            | 71,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 8.357.000,00   | 6.000.000,00   | (2.357.000,00)            | 71,80  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   |   |  | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                                                                                                                           | 4.773.000,00   | 0,00           | (4.773.000,00)            | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   |   |  | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                        | 4.773.000,00   | 0,00           | (4.773.000,00)            | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 4.773.000,00   | 0,00           | (4.773.000,00)            | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 4.773.000,00   | 0,00           | (4.773.000,00)            | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 151.339.500,00 | 148.873.000,00 | (2.466.500,00)            | 98,37  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 151.339.500,00 | 148.873.000,00 | (2.466.500,00)            | 98,37  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |   |   |  | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 59.128.500,00  | 59.128.000,00  | (500,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 59.128.500,00  | 59.128.000,00  | (500,00)                  | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                            | URAIAN | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|----------------------------------------------------------------------------------------------------------------------------|--------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                            |        | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                    |        | 59.128.500,00 | 59.128.000,00 | (500,00)                  | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   |   |   | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal |        | 92.211.000,00 | 89.745.000,00 | (2.466.000,00)            | 97,33  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                                                            |        | 92.211.000,00 | 89.745.000,00 | (2.466.000,00)            | 97,33  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                    |        | 92.211.000,00 | 89.745.000,00 | (2.466.000,00)            | 97,33  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                         |        | 11.397.700,00 | 8.703.000,00  | (2.694.700,00)            | 76,36  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                          |        | 11.397.700,00 | 8.703.000,00  | (2.694.700,00)            | 76,36  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 |   |   |   | Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa                                                             |        | 1.900.000,00  | 1.820.000,00  | (80.000,00)               | 95,79  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                            |        | 1.900.000,00  | 1.820.000,00  | (80.000,00)               | 95,79  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                    |        | 1.900.000,00  | 1.820.000,00  | (80.000,00)               | 95,79  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   |   |   | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                             |        | 1.848.000,00  | 1.848.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                            |        | 1.848.000,00  | 1.848.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                    |        | 1.848.000,00  | 1.848.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   |   |   | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                           |        | 2.200.000,00  | 1.400.000,00  | (800.000,00)              | 63,64  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                                            |        | 2.200.000,00  | 1.400.000,00  | (800.000,00)              | 63,64  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                    |        | 2.200.000,00  | 1.400.000,00  | (800.000,00)              | 63,64  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |   |   |   | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                         |        | 1.749.700,00  | 1.735.000,00  | (14.700,00)               | 99,16  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                                                            |        | 1.749.700,00  | 1.735.000,00  | (14.700,00)               | 99,16  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                    |        | 1.749.700,00  | 1.735.000,00  | (14.700,00)               | 99,16  |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                        | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |  |
|---------------|----|-------------------|----|------|----|-------|---------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-------|----------------|--|
|               |    |                   |    |      |    |       |                                                                                                               | ANGGARAN           | REALISASI          | (Rp)                      | %     |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |       | Fasilitasi Penataan, Pemanfaatan, dan<br>Pendayagunaan Ruang Desa Serta<br>Penetapan dan Penegasan Batas Desa | 3.700.000,00       | 1.900.000,00       | (1.800.000,00)            | 51,35 |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 1   | BELANJA OPERASI                                                                                               | 3.700.000,00       | 1.900.000,00       | (1.800.000,00)            | 51,35 |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 1 2 | Belanja Barang dan Jasa                                                                                       | 3.700.000,00       | 1.900.000,00       | (1.800.000,00)            | 51,35 |                |  |
|               |    |                   |    |      |    |       | Surplus / (Defisit)                                                                                           | (2.631.828.048,00) | (2.235.734.954,00) | 396.093.094,00            | 84,95 |                |  |
|               |    |                   |    |      |    |       | PEMBIAYAAN NETTO                                                                                              | 0,00               | 0,00               | 0,00                      | 0,00  |                |  |
|               |    |                   |    |      |    |       | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                        | (2.631.828.048,00) | (2.235.734.954,00) | 396.093.094,00            | 84,95 |                |  |





PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |                   |    |      |    |        |                  |                  |                           |       |                |  |
|------------------------------------------------------------------------------------|----|-------------------|----|------|----|--------|------------------|------------------|---------------------------|-------|----------------|--|
| Organisasi : 7.01 . 0-00.0-00.0-00.00 Kecamatan Gambut                             |    |                   |    |      |    |        |                  |                  |                           |       |                |  |
| KODE REKENING                                                                      |    |                   |    |      |    | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |  |
|                                                                                    |    |                   |    |      |    |        | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5      | 6.636.890.934,00 | 6.030.477.405,00 | (606.413.529,00)          | 90,86 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 |      |    |        | 4.812.447.392,00 | 4.256.891.782,00 | (555.555.610,00)          | 88,46 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |        | 3.871.100,00     | 3.658.100,00     | (213.000,00)              | 94,50 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |        | 1.549.300,00     | 1.534.800,00     | (14.500,00)               | 99,06 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | 1.549.300,00     | 1.534.800,00     | (14.500,00)               | 99,06 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5      | 1.549.300,00     | 1.534.800,00     | (14.500,00)               | 99,06 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 |        | 322.500,00       | 320.000,00       | (2.500,00)                | 99,22 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5      | 322.500,00       | 320.000,00       | (2.500,00)                | 99,22 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 5      | 322.500,00       | 320.000,00       | (2.500,00)                | 99,22 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |        | 499.800,00       | 406.100,00       | (93.700,00)               | 81,25 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5      | 499.800,00       | 406.100,00       | (93.700,00)               | 81,25 |                |  |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5      | 499.800,00       | 406.100,00       | (93.700,00)               | 81,25 |                |  |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 499.800,00       | 441.000,00       | (58.800,00)      | 88,24                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 499.800,00       | 441.000,00       | (58.800,00)      | 88,24                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 499.800,00       | 441.000,00       | (58.800,00)      | 88,24                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 499.800,00       | 475.200,00       | (24.600,00)      | 95,08                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 499.800,00       | 475.200,00       | (24.600,00)      | 95,08                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 499.800,00       | 475.200,00       | (24.600,00)      | 95,08                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                                     | 499.900,00       | 481.000,00       | (18.900,00)      | 96,22                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       | 499.900,00       | 481.000,00       | (18.900,00)      | 96,22                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 499.900,00       | 481.000,00       | (18.900,00)      | 96,22                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 4.286.062.172,00 | 3.748.659.665,00 | (537.402.507,00) | 87,46                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 4.236.582.172,00 | 3.699.859.665,00 | (536.722.507,00) | 87,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 4.236.582.172,00 | 3.699.859.665,00 | (536.722.507,00) | 87,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 4.236.582.172,00 | 3.699.859.665,00 | (536.722.507,00) | 87,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 49.120.000,00    | 48.440.000,00    | (680.000,00)     | 98,62                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 49.120.000,00    | 48.440.000,00    | (680.000,00)     | 98,62                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 49.120.000,00    | 48.440.000,00    | (680.000,00)     | 98,62                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 360.000,00       | 360.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 360.000,00       | 360.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 360.000,00       | 360.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   | Administrasi Barang Milik Daerah pada Perangkat Daerah                                | 21.000.000,00    | 21.000.000,00    | 0,00             | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                     | URAIAN         | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------|----------------|----------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                     |                | ANGGARAN       | REALISASI      | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   | Penatausahaan Barang Milik Daerah<br>pada SKPD                      | 21.000.000,00  | 21.000.000,00  | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   | BELANJA OPERASI                                                     | 21.000.000,00  | 21.000.000,00  | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 1 | Belanja Pegawai                                                     | 21.000.000,00  | 21.000.000,00  | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   | Administrasi Kepegawaian Perangkat<br>Daerah                        | 800.000,00     | 790.000,00     | (10.000,00)    | 98,75                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   | Monitoring, Evaluasi, dan Penilaian<br>Kinerja Pegawai              | 800.000,00     | 790.000,00     | (10.000,00)    | 98,75                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   | BELANJA OPERASI                                                     | 800.000,00     | 790.000,00     | (10.000,00)    | 98,75                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                             | 800.000,00     | 790.000,00     | (10.000,00)    | 98,75                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   | Administrasi Umum Perangkat Daerah                                  | 200.648.000,00 | 195.977.726,00 | (4.670.274,00) | 97,67                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   | Penyediaan Komponen Instalasi<br>Listrik/Penerangan Bangunan Kantor | 1.499.500,00   | 1.042.500,00   | (457.000,00)   | 69,52                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   | BELANJA OPERASI                                                     | 1.499.500,00   | 1.042.500,00   | (457.000,00)   | 69,52                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                             | 1.499.500,00   | 1.042.500,00   | (457.000,00)   | 69,52                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   | Penyediaan Peralatan dan<br>Perlengkapan Kantor                     | 586.000,00     | 480.000,00     | (106.000,00)   | 81,91                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   | BELANJA OPERASI                                                     | 586.000,00     | 480.000,00     | (106.000,00)   | 81,91                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                             | 586.000,00     | 480.000,00     | (106.000,00)   | 81,91                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   | Penyediaan Peralatan Rumah Tangga                                   | 1.979.500,00   | 1.646.000,00   | (333.500,00)   | 83,15                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   | BELANJA OPERASI                                                     | 1.979.500,00   | 1.646.000,00   | (333.500,00)   | 83,15                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                             | 1.979.500,00   | 1.646.000,00   | (333.500,00)   | 83,15                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   | Penyediaan Bahan Logistik Kantor                                    | 25.000.000,00  | 23.412.500,00  | (1.587.500,00) | 93,65                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   | BELANJA OPERASI                                                     | 25.000.000,00  | 23.412.500,00  | (1.587.500,00) | 93,65                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                             | 25.000.000,00  | 23.412.500,00  | (1.587.500,00) | 93,65                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetakan dan<br>Penggandaan                        | 5.643.000,00   | 4.278.700,00   | (1.364.300,00) | 75,82                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                    | URAIAN         | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------|----------------|----------------|----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                    |                | ANGGARAN       | REALISASI      | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                                    | 5.643.000,00   | 4.278.700,00   | (1.364.300,00) | 75,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 5.643.000,00   | 4.278.700,00   | (1.364.300,00) | 75,82                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   | Fasilitasi Kunjungan Tamu                                          | 1.995.000,00   | 1.875.000,00   | (120.000,00)   | 93,98                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   | BELANJA OPERASI                                                    | 1.995.000,00   | 1.875.000,00   | (120.000,00)   | 93,98                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 1.995.000,00   | 1.875.000,00   | (120.000,00)   | 93,98                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 156.745.000,00 | 156.043.026,00 | (701.974,00)   | 99,55                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                    | 156.745.000,00 | 156.043.026,00 | (701.974,00)   | 99,55                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 156.745.000,00 | 156.043.026,00 | (701.974,00)   | 99,55                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 10 |   |   |   | Penatausahaan Arsip Dinamis pada SKPD                              | 7.200.000,00   | 7.200.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 10 | 5 | 1 |   | BELANJA OPERASI                                                    | 7.200.000,00   | 7.200.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 7.200.000,00   | 7.200.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 29.976.000,00  | 29.100.000,00  | (876.000,00)   | 97,08                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   | Pengadaan Peralatan dan Mesin Lainnya                              | 29.976.000,00  | 29.100.000,00  | (876.000,00)   | 97,08                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   | BELANJA MODAL                                                      | 29.976.000,00  | 29.100.000,00  | (876.000,00)   | 97,08                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                  | 29.976.000,00  | 29.100.000,00  | (876.000,00)   | 97,08                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               | 180.232.320,00 | 173.477.141,00 | (6.755.179,00) | 96,25                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   | Penyediaan Jasa Surat Menyurat                                     | 2.000.000,00   | 2.000.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   | BELANJA OPERASI                                                    | 2.000.000,00   | 2.000.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            | 2.000.000,00   | 2.000.000,00   | 0,00           | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik            | 30.237.320,00  | 25.465.005,00  | (4.772.315,00) | 84,22                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                    | 30.237.320,00  | 25.465.005,00  | (4.772.315,00) | 84,22                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                              | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                     | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                     |                |                |                           |       |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 30.237.320,00  | 25.465.005,00  | (4.772.315,00)            | 84,22 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |  | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 147.995.000,00 | 146.012.136,00 | (1.982.864,00)            | 98,66 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 147.995.000,00 | 146.012.136,00 | (1.982.864,00)            | 98,66 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 147.995.000,00 | 146.012.136,00 | (1.982.864,00)            | 98,66 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   |  | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 89.857.800,00  | 84.229.150,00  | (5.628.650,00)            | 93,74 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |  | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 61.880.000,00  | 57.536.650,00  | (4.343.350,00)            | 92,98 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 61.880.000,00  | 57.536.650,00  | (4.343.350,00)            | 92,98 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 61.880.000,00  | 57.536.650,00  | (4.343.350,00)            | 92,98 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 12.978.000,00  | 12.069.500,00  | (908.500,00)              | 93,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 12.978.000,00  | 12.069.500,00  | (908.500,00)              | 93,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 12.978.000,00  | 12.069.500,00  | (908.500,00)              | 93,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 14.999.800,00  | 14.623.000,00  | (376.800,00)              | 97,49 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 14.999.800,00  | 14.623.000,00  | (376.800,00)              | 97,49 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                             | 14.999.800,00  | 14.623.000,00  | (376.800,00)              | 97,49 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                           | 64.594.000,00  | 60.510.000,00  | (4.084.000,00)            | 93,68 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                       | 64.594.000,00  | 60.510.000,00  | (4.084.000,00)            | 93,68 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                                | 64.594.000,00  | 60.510.000,00  | (4.084.000,00)            | 93,68 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                     | 64.594.000,00  | 60.510.000,00  | (4.084.000,00)            | 93,68 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                 | URAIAN | JUMLAH (Rp) |           | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------------------------|--------|-------------|-----------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                 |        | ANGGARAN    | REALISASI | (Rp)                      | % |                |
|               |    |                   |    |      |    |   |   |   |                                                                                                 |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                         |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   | Program Pemberdayaan Masyarakat<br>Desa Dan Kelurahan                                           |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   | Koordinasi Kegiatan Pemberdayaan<br>Desa                                                        |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   | Peningkatan Partisipasi Masyarakat<br>dalam Forum Musyawarah<br>Perencanaan Pembangunan di Desa |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                 |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                         |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   | Peningkatan Efektifitas Kegiatan<br>Pemberdayaan Masyarakat di Wilayah<br>Kecamatan             |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                 |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                         |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    |   |   |   | Kegiatan Pemberdayaan Kelurahan                                                                 |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   | Pemberdayaan Masyarakat di<br>Kelurahan                                                         |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                 |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                                 |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                         |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 |   | BELANJA MODAL                                                                                   |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                                               |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 4 | Belanja Modal Jalan, Jaringan, dan Irigasi                                                      |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 |   |   |   | Pemberdayaan Masyarakat di<br>Kelurahan                                                         |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                                 |        |             |           |                           |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                                 |        |             |           |                           |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 445.576.421,00 | 411.678.256,00 | (33.898.165,00)           | 92,39  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                                                      | 260.770.000,00 | 257.050.000,00 | (3.720.000,00)            | 98,57  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                                                  | 80.090.000,00  | 76.370.000,00  | (3.720.000,00)            | 95,36  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 5 | 2 | 4 |  | Belanja Modal Jalan, Jaringan, dan Irigasi                                                                                                                         | 180.680.000,00 | 180.680.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 | 27.583.000,00  | 27.309.000,00  | (274.000,00)              | 99,01  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                  | 23.296.000,00  | 23.189.000,00  | (107.000,00)              | 99,54  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      | 19.994.000,00  | 19.992.000,00  | (2.000,00)                | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 19.994.000,00  | 19.992.000,00  | (2.000,00)                | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 19.994.000,00  | 19.992.000,00  | (2.000,00)                | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       | 3.302.000,00   | 3.197.000,00   | (105.000,00)              | 96,82  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 3.302.000,00   | 3.197.000,00   | (105.000,00)              | 96,82  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 3.302.000,00   | 3.197.000,00   | (105.000,00)              | 96,82  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   |   |  | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    | 4.287.000,00   | 4.120.000,00   | (167.000,00)              | 96,10  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   |   |  | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 4.287.000,00   | 4.120.000,00   | (167.000,00)              | 96,10  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 4.287.000,00   | 4.120.000,00   | (167.000,00)              | 96,10  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 4.287.000,00   | 4.120.000,00   | (167.000,00)              | 96,10  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                   | 182.320.000,00 | 177.957.000,00 | (4.363.000,00)            | 97,61  |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                                                                                                                                                                                                           | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |       | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 182.320.000,00 | 177.957.000,00 | (4.363.000,00)            | 97,61  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |       | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 75.295.000,00  | 74.217.000,00  | (1.078.000,00)            | 98,57  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 75.295.000,00  | 74.217.000,00  | (1.078.000,00)            | 98,57  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 75.295.000,00  | 74.217.000,00  | (1.078.000,00)            | 98,57  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |       | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 82.185.000,00  | 78.900.000,00  | (3.285.000,00)            | 96,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 82.185.000,00  | 78.900.000,00  | (3.285.000,00)            | 96,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 82.185.000,00  | 78.900.000,00  | (3.285.000,00)            | 96,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 |       | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 24.840.000,00  | 24.840.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 24.840.000,00  | 24.840.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 24.840.000,00  | 24.840.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |       | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 17.942.000,00  | 17.480.000,00  | (462.000,00)              | 97,43  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |       | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 17.942.000,00  | 17.480.000,00  | (462.000,00)              | 97,43  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |       | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 2.217.000,00   | 2.105.000,00   | (112.000,00)              | 94,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 1   | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 2.217.000,00   | 2.105.000,00   | (112.000,00)              | 94,95  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 1 2 | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 2.217.000,00   | 2.105.000,00   | (112.000,00)              | 94,95  |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                  | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                         | ANGGARAN           | REALISASI          | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   |   |   |  | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                        | 3.267.000,00       | 3.265.000,00       | (2.000,00)                | 99,94 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 3.267.000,00       | 3.265.000,00       | (2.000,00)                | 99,94 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 3.267.000,00       | 3.265.000,00       | (2.000,00)                | 99,94 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   |  | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                             | 3.162.000,00       | 3.090.000,00       | (72.000,00)               | 97,72 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 3.162.000,00       | 3.090.000,00       | (72.000,00)               | 97,72 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 3.162.000,00       | 3.090.000,00       | (72.000,00)               | 97,72 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |   |   |   |  | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                      | 3.792.000,00       | 3.790.000,00       | (2.000,00)                | 99,95 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 3.792.000,00       | 3.790.000,00       | (2.000,00)                | 99,95 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 3.792.000,00       | 3.790.000,00       | (2.000,00)                | 99,95 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |   |   |   |  | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 2.182.000,00       | 1.960.000,00       | (222.000,00)              | 89,83 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 2.182.000,00       | 1.960.000,00       | (222.000,00)              | 89,83 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 2.182.000,00       | 1.960.000,00       | (222.000,00)              | 89,83 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 18 |   |   |   |  | Koordinasi Pelaksanaan Pembangunan Kawasan Perdesaan di Wilayah Kecamatan                               | 3.322.000,00       | 3.270.000,00       | (52.000,00)               | 98,43 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 18 | 5 | 1 |   |  | BELANJA OPERASI                                                                                         | 3.322.000,00       | 3.270.000,00       | (52.000,00)               | 98,43 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 18 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                 | 3.322.000,00       | 3.270.000,00       | (52.000,00)               | 98,43 |                |
|               |    |                   |    |      |    |   |   |   |  | Surplus / (Defisit)                                                                                     | (6.636.890.934,00) | (6.030.477.405,00) | 606.413.529,00            | 90,86 |                |
|               |    |                   |    |      |    |   |   |   |  | PEMBIAYAAN NETTO                                                                                        | 0,00               | 0,00               | 0,00                      | 0,00  |                |
|               |    |                   |    |      |    |   |   |   |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                  | (6.636.890.934,00) | (6.030.477.405,00) | 606.413.529,00            | 90,86 |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan |    | : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |      |    |   |                                                                  |                  |                  |                           |        |                |
|---------------------|----|----------------------------------------------------------------|----|------|----|---|------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
| Organisasi          |    | : 7.01 . 0-00.0-00.0-00.00 Kecamatan Telaga Bauntung           |    |      |    |   |                                                                  |                  |                  |                           |        |                |
| KODE REKENING       |    |                                                                |    |      |    |   | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                     |    |                                                                |    |      |    |   |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 00 | 0.00 | 00 | 5 | BELANJA DAERAH                                                   | 2.581.189.967,00 | 2.008.766.368,00 | (572.423.599,00)          | 77,82  |                |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 |      |    |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 2.414.585.967,00 | 1.851.625.368,00 | (562.960.599,00)          | 76,69  |                |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 |    |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 6.656.000,00     | 5.706.000,00     | (950.000,00)              | 85,73  |                |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 01 |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 644.000,00       | 644.000,00       | 0,00                      | 100,00 |                |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 01 | 5 | BELANJA OPERASI                                                  | 644.000,00       | 644.000,00       | 0,00                      | 100,00 |                |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                          | 644.000,00       | 644.000,00       | 0,00                      | 100,00 |                |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 02 |   | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 832.000,00       | 682.000,00       | (150.000,00)              | 81,97  |                |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 02 | 5 | BELANJA OPERASI                                                  | 832.000,00       | 682.000,00       | (150.000,00)              | 81,97  |                |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 02 | 5 | Belanja Barang dan Jasa                                          | 832.000,00       | 682.000,00       | (150.000,00)              | 81,97  |                |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 03 |   | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD             | 832.000,00       | 682.000,00       | (150.000,00)              | 81,97  |                |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 03 | 5 | BELANJA OPERASI                                                  | 832.000,00       | 682.000,00       | (150.000,00)              | 81,97  |                |
| 7                   | 01 | 0-00.0-00.0-00.00                                              | 01 | 2.01 | 03 | 5 | Belanja Barang dan Jasa                                          | 832.000,00       | 682.000,00       | (150.000,00)              | 81,97  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 |   |   |   | Koordinasi dan Penyusunan DPA-SKPD                                                    | 1.414.000,00     | 1.164.000,00     | (250.000,00)     | 82,32                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                       | 1.414.000,00     | 1.164.000,00     | (250.000,00)     | 82,32                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 1.414.000,00     | 1.164.000,00     | (250.000,00)     | 82,32                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 1.170.000,00     | 1.020.000,00     | (150.000,00)     | 87,18                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 1.170.000,00     | 1.020.000,00     | (150.000,00)     | 87,18                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 1.170.000,00     | 1.020.000,00     | (150.000,00)     | 87,18                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 926.000,00       | 776.000,00       | (150.000,00)     | 83,80                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 926.000,00       | 776.000,00       | (150.000,00)     | 83,80                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 926.000,00       | 776.000,00       | (150.000,00)     | 83,80                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                                     | 838.000,00       | 738.000,00       | (100.000,00)     | 88,07                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       | 838.000,00       | 738.000,00       | (100.000,00)     | 88,07                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 838.000,00       | 738.000,00       | (100.000,00)     | 88,07                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 1.932.068.783,00 | 1.444.318.087,00 | (487.750.696,00) | 74,76                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 1.901.532.783,00 | 1.413.782.087,00 | (487.750.696,00) | 74,35                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 1.901.532.783,00 | 1.413.782.087,00 | (487.750.696,00) | 74,35                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 1.901.532.783,00 | 1.413.782.087,00 | (487.750.696,00) | 74,35                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 30.240.000,00    | 30.240.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 30.240.000,00    | 30.240.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 30.240.000,00    | 30.240.000,00    | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 296.000,00       | 296.000,00       | 0,00             | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 296.000,00       | 296.000,00       | 0,00             | 100,00                    |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                            | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                   | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 296.000,00     | 296.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    |   |   |   |  | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 9.100.000,00   | 7.600.000,00   | (1.500.000,00)            | 83,52  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 |   |   |   |  | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 100.000,00     | 100.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 100.000,00     | 100.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 100.000,00     | 100.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 |   |   |   |  | Penatausahaan Barang Milik Daerah pada SKPD                       | 9.000.000,00   | 7.500.000,00   | (1.500.000,00)            | 83,33  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 9.000.000,00   | 7.500.000,00   | (1.500.000,00)            | 83,33  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | 5 | 1 | 1 |  | Belanja Pegawai                                                   | 9.000.000,00   | 7.500.000,00   | (1.500.000,00)            | 83,33  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                         | 1.500.000,00   | 1.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   |  | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai               | 1.500.000,00   | 1.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 1.500.000,00   | 1.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 1.500.000,00   | 1.500.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                                | 159.060.528,00 | 149.562.002,00 | (9.498.526,00)            | 94,03  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor  | 1.800.000,00   | 1.755.000,00   | (45.000,00)               | 97,50  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 1.800.000,00   | 1.755.000,00   | (45.000,00)               | 97,50  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 1.800.000,00   | 1.755.000,00   | (45.000,00)               | 97,50  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 |   |   |   |  | Penyediaan Peralatan Rumah Tangga                                 | 4.418.500,00   | 3.946.500,00   | (472.000,00)              | 89,32  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 4.418.500,00   | 3.946.500,00   | (472.000,00)              | 89,32  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                           | 4.418.500,00   | 3.946.500,00   | (472.000,00)              | 89,32  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                  | 11.977.000,00  | 11.685.000,00  | (292.000,00)              | 97,56  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                   | 11.977.000,00  | 11.685.000,00  | (292.000,00)              | 97,56  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                    | URAIAN | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------|--------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                    |        | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 11.977.000,00  | 11.685.000,00  | (292.000,00)              | 97,56  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetak dan Penggandaan                            |        | 2.630.028,00   | 2.564.400,00   | (65.628,00)               | 97,50  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 2.630.028,00   | 2.564.400,00   | (65.628,00)               | 97,50  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 2.630.028,00   | 2.564.400,00   | (65.628,00)               | 97,50  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |   |   |   | Fasilitasi Kunjungan Tamu                                          |        | 3.000.000,00   | 2.940.000,00   | (60.000,00)               | 98,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 3.000.000,00   | 2.940.000,00   | (60.000,00)               | 98,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 3.000.000,00   | 2.940.000,00   | (60.000,00)               | 98,00  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               |        | 135.235.000,00 | 126.671.102,00 | (8.563.898,00)            | 93,67  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 135.235.000,00 | 126.671.102,00 | (8.563.898,00)            | 93,67  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 135.235.000,00 | 126.671.102,00 | (8.563.898,00)            | 93,67  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah |        | 23.918.000,00  | 23.918.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 |   |   |   | Pengadaan Peralatan dan Mesin Lainnya                              |        | 23.918.000,00  | 23.918.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 1.833.000,00   | 1.833.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 1.833.000,00   | 1.833.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 |   | BELANJA MODAL                                                      |        | 22.085.000,00  | 22.085.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                  |        | 22.085.000,00  | 22.085.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               |        | 148.611.456,00 | 93.099.912,00  | (55.511.544,00)           | 62,65  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   | Penyediaan Jasa Surat Menyurat                                     |        | 1.800.000,00   | 1.800.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   | BELANJA OPERASI                                                    |        | 1.800.000,00   | 1.800.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                            |        | 1.800.000,00   | 1.800.000,00   | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik            |        | 11.031.456,00  | 7.703.000,00   | (3.328.456,00)            | 69,83  |                |

| KODE REKENING |    |                   |    |      |    |   |   | URAIAN                                                                                                             | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|--------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |                                                                                                                    | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | BELANJA OPERASI                                                                                                    | 11.031.456,00  | 7.703.000,00   | (3.328.456,00)            | 69,83  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | Belanja Barang dan Jasa                                                                                            | 11.031.456,00  | 7.703.000,00   | (3.328.456,00)            | 69,83  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   | Penyediaan Jasa Pelayanan Umum Kantor                                                                              | 135.780.000,00 | 83.596.912,00  | (52.183.088,00)           | 61,57  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | BELANJA OPERASI                                                                                                    | 135.780.000,00 | 83.596.912,00  | (52.183.088,00)           | 61,57  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | Belanja Barang dan Jasa                                                                                            | 135.780.000,00 | 83.596.912,00  | (52.183.088,00)           | 61,57  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 133.671.200,00 | 125.921.367,00 | (7.749.833,00)            | 94,20  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan    | 110.731.200,00 | 105.225.867,00 | (5.505.333,00)            | 95,03  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | BELANJA OPERASI                                                                                                    | 110.731.200,00 | 105.225.867,00 | (5.505.333,00)            | 95,03  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | Belanja Barang dan Jasa                                                                                            | 110.731.200,00 | 105.225.867,00 | (5.505.333,00)            | 95,03  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 10.804.000,00  | 8.695.500,00   | (2.108.500,00)            | 80,48  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | BELANJA OPERASI                                                                                                    | 10.804.000,00  | 8.695.500,00   | (2.108.500,00)            | 80,48  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | Belanja Barang dan Jasa                                                                                            | 10.804.000,00  | 8.695.500,00   | (2.108.500,00)            | 80,48  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 12.136.000,00  | 12.000.000,00  | (136.000,00)              | 98,88  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | BELANJA OPERASI                                                                                                    | 12.136.000,00  | 12.000.000,00  | (136.000,00)              | 98,88  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | Belanja Barang dan Jasa                                                                                            | 12.136.000,00  | 12.000.000,00  | (136.000,00)              | 98,88  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 21.000.000,00  | 20.000.000,00  | (1.000.000,00)            | 95,24  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    |   |   | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 8.000.000,00   | 8.000.000,00   | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                    | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                           | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 |   |   |   |  | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan      | 8.000.000,00  | 8.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 8.000.000,00  | 8.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 8.000.000,00  | 8.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang Diimpahkan kepada Camat                              | 13.000.000,00 | 12.000.000,00 | (1.000.000,00)            | 92,31  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Diimpahkan       | 13.000.000,00 | 12.000.000,00 | (1.000.000,00)            | 92,31  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 13.000.000,00 | 12.000.000,00 | (1.000.000,00)            | 92,31  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 13.000.000,00 | 12.000.000,00 | (1.000.000,00)            | 92,31  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                        | 32.400.000,00 | 26.850.000,00 | (5.550.000,00)            | 82,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Koordinasi Kegiatan Pemberdayaan Desa                                                     | 32.400.000,00 | 26.850.000,00 | (5.550.000,00)            | 82,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 9.700.000,00  | 9.700.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 9.700.000,00  | 9.700.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 9.700.000,00  | 9.700.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   |  | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan             | 22.700.000,00 | 17.150.000,00 | (5.550.000,00)            | 75,55  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 22.700.000,00 | 17.150.000,00 | (5.550.000,00)            | 75,55  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 22.700.000,00 | 17.150.000,00 | (5.550.000,00)            | 75,55  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Koordinasi Ketentraman Dan Ketertiban Umum                                        | 54.990.000,00 | 53.790.000,00 | (1.200.000,00)            | 97,82  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                         | 6.150.000,00  | 5.350.000,00  | (800.000,00)              | 86,99  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                                                                                                                                           | ANGGARAN      | REALISASI     | (Rp)                      | %     |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                                                                                                                                             | 4.100.000,00  | 3.700.000,00  | (400.000,00)              | 90,24 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 4.100.000,00  | 3.700.000,00  | (400.000,00)              | 90,24 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 4.100.000,00  | 3.700.000,00  | (400.000,00)              | 90,24 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                                                                                                                                              | 2.050.000,00  | 1.650.000,00  | (400.000,00)              | 80,49 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 2.050.000,00  | 1.650.000,00  | (400.000,00)              | 80,49 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 2.050.000,00  | 1.650.000,00  | (400.000,00)              | 80,49 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   |   |  | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                                                                                                                           | 48.840.000,00 | 48.440.000,00 | (400.000,00)              | 99,18 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   |   |  | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                        | 48.840.000,00 | 48.440.000,00 | (400.000,00)              | 99,18 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 48.840.000,00 | 48.440.000,00 | (400.000,00)              | 99,18 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 48.840.000,00 | 48.440.000,00 | (400.000,00)              | 99,18 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 52.214.000,00 | 50.501.000,00 | (1.713.000,00)            | 96,72 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 52.214.000,00 | 50.501.000,00 | (1.713.000,00)            | 96,72 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |   |   |  | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 21.550.000,00 | 21.351.000,00 | (199.000,00)              | 99,08 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 21.550.000,00 | 21.351.000,00 | (199.000,00)              | 99,08 |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                     | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|----------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                            | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                    | 21.550.000,00 | 21.351.000,00 | (199.000,00)              | 99,08  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 |   |   |   |  | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal | 30.664.000,00 | 29.150.000,00 | (1.514.000,00)            | 95,06  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                            | 30.664.000,00 | 29.150.000,00 | (1.514.000,00)            | 95,06  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                    | 30.664.000,00 | 29.150.000,00 | (1.514.000,00)            | 95,06  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   |  | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                         | 6.000.000,00  | 6.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   |  | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                          | 6.000.000,00  | 6.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 |   |   |   |  | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                             | 1.500.000,00  | 1.500.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                            | 1.500.000,00  | 1.500.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                    | 1.500.000,00  | 1.500.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   |   |   |  | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                           | 1.500.000,00  | 1.500.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                            | 1.500.000,00  | 1.500.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                    | 1.500.000,00  | 1.500.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   |  | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                | 1.500.000,00  | 1.500.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                            | 1.500.000,00  | 1.500.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                    | 1.500.000,00  | 1.500.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 |   |   |   |  | Fasilitasi Pelaksanaan Pemilihan Kepala Desa                                                                               | 0,00          | 0,00          | 0,00                      | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                            | 0,00          | 0,00          | 0,00                      | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                    |               | 0,00          | 0,00                      | 0,00   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |   |   |   |  | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                         | 1.500.000,00  | 1.500.000,00  | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN | JUMLAH (Rp)                            |                    | BERTAMBAH/<br>(BERKURANG) |                | DASAR<br>HUKUM |  |
|---------------|----|-------------------|----|------|----|---|--------|----------------------------------------|--------------------|---------------------------|----------------|----------------|--|
|               |    |                   |    |      |    |   |        | ANGGARAN                               | REALISASI          | (Rp)                      | %              |                |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1      | BELANJA OPERASI                        | 1.500.000,00       | 1.500.000,00              | 0,00           | 100,00         |  |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 | 1      | Belanja Barang dan Jasa                | 1.500.000,00       | 1.500.000,00              | 0,00           | 100,00         |  |
|               |    |                   |    |      |    |   |        | Surplus / (Defisit)                    | (2.581.189.967,00) | (2.008.766.368,00)        | 572.423.599,00 | 77,82          |  |
|               |    |                   |    |      |    |   |        | PEMBIAYAAN NETTO                       | 0,00               | 0,00                      | 0,00           | 0,00           |  |
|               |    |                   |    |      |    |   |        | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | (2.581.189.967,00) | (2.008.766.368,00)        | 572.423.599,00 | 77,82          |  |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan : 7.01 UNSUR KEWILAYAHAN Administrasi Pemerintahan (Kecamatan) |    |                   |    |      |    |   |                                                                  |                  |                  |                           |        |                |
|------------------------------------------------------------------------------------|----|-------------------|----|------|----|---|------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
| Organisasi : 7.01 . 0-00.0-00.0-00.00 Kecamatan Astambul                           |    |                   |    |      |    |   |                                                                  |                  |                  |                           |        |                |
| KODE REKENING                                                                      |    |                   |    |      |    |   | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|                                                                                    |    |                   |    |      |    |   |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 5 | BELANJA DAERAH                                                   | 2.604.856.444,00 | 2.341.064.000,00 | (263.792.444,00)          | 89,87  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 |      |    |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 2.343.875.444,00 | 2.099.814.000,00 | (244.061.444,00)          | 89,59  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 3.311.000,00     | 3.305.200,00     | (5.800,00)                | 99,82  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 1.001.000,00     | 995.200,00       | (5.800,00)                | 99,42  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | BELANJA OPERASI                                                  | 1.001.000,00     | 995.200,00       | (5.800,00)                | 99,42  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 5 | Belanja Barang dan Jasa                                          | 1.001.000,00     | 995.200,00       | (5.800,00)                | 99,42  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   | Evaluasi Kinerja Perangkat Daerah                                | 2.310.000,00     | 2.310.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | BELANJA OPERASI                                                  | 2.310.000,00     | 2.310.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | Belanja Barang dan Jasa                                          | 2.310.000,00     | 2.310.000,00     | 0,00                      | 100,00 |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   | Administrasi Keuangan Perangkat Daerah                           | 1.922.236.012,00 | 1.721.447.516,00 | (200.788.496,00)          | 89,55  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   | Penyediaan Gaji dan Tunjangan ASN                                | 1.888.996.012,00 | 1.688.207.516,00 | (200.788.496,00)          | 89,37  |                |
| 7                                                                                  | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | BELANJA OPERASI                                                  | 1.888.996.012,00 | 1.688.207.516,00 | (200.788.496,00)          | 89,37  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                  | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 |  | Belanja Pegawai                                                  | 1.888.996.012,00 | 1.688.207.516,00 | (200.788.496,00)          | 89,37  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   |  | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD | 33.240.000,00    | 33.240.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 33.240.000,00    | 33.240.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 |  | Belanja Pegawai                                                  | 33.240.000,00    | 33.240.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |   |   |   |  | Administrasi Kepegawaian Perangkat Daerah                        | 22.300.000,00    | 22.300.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 |   |   |   |  | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai              | 2.300.000,00     | 2.300.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 2.300.000,00     | 2.300.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 2.300.000,00     | 2.300.000,00     | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |   |   |   |  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan       | 20.000.000,00    | 20.000.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 20.000.000,00    | 20.000.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 20.000.000,00    | 20.000.000,00    | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |   |   |   |  | Administrasi Umum Perangkat Daerah                               | 119.348.000,00   | 118.068.104,00   | (1.279.896,00)            | 98,93  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |   |   |   |  | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor | 597.000,00       | 589.000,00       | (8.000,00)                | 98,66  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 597.000,00       | 589.000,00       | (8.000,00)                | 98,66  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 597.000,00       | 589.000,00       | (8.000,00)                | 98,66  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |   |   |   |  | Penyediaan Peralatan dan Perlengkapan Kantor                     | 1.797.000,00     | 1.786.000,00     | (11.000,00)               | 99,39  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 1.797.000,00     | 1.786.000,00     | (11.000,00)               | 99,39  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 1.797.000,00     | 1.786.000,00     | (11.000,00)               | 99,39  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |   |   |   |  | Penyediaan Bahan Logistik Kantor                                 | 13.240.000,00    | 12.757.500,00    | (482.500,00)              | 96,36  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                  | 13.240.000,00    | 12.757.500,00    | (482.500,00)              | 96,36  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                          | 13.240.000,00    | 12.757.500,00    | (482.500,00)              | 96,36  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                          | URAIAN         | JUMLAH (Rp)    |                 | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                          |                | ANGGARAN       | REALISASI       | (Rp)                      | % |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |   |   |   | Penyediaan Barang Cetak dan<br>Penggandaan                                                                               | 4.714.000,00   | 4.274.800,00   | (439.200,00)    | 90,68                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                                                          | 4.714.000,00   | 4.274.800,00   | (439.200,00)    | 90,68                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                  | 4.714.000,00   | 4.274.800,00   | (439.200,00)    | 90,68                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   | Penyelenggaraan Rapat Koordinasi dan<br>Konsultasi SKPD                                                                  | 99.000.000,00  | 98.660.804,00  | (339.196,00)    | 99,66                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   | BELANJA OPERASI                                                                                                          | 99.000.000,00  | 98.660.804,00  | (339.196,00)    | 99,66                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                  | 99.000.000,00  | 98.660.804,00  | (339.196,00)    | 99,66                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan<br>Pemerintahan Daerah                                                                  | 205.220.432,00 | 163.713.680,00 | (41.506.752,00) | 79,77                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 |   |   |   | Penyediaan Jasa Surat Menyurat                                                                                           | 1.000.000,00   | 1.000.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                                                          | 1.000.000,00   | 1.000.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                  | 1.000.000,00   | 1.000.000,00   | 0,00            | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 |   |   |   | Penyediaan Jasa Komunikasi, Sumber<br>Daya Air dan Listrik                                                               | 13.270.432,00  | 13.270.010,00  | (422,00)        | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                          | 13.270.432,00  | 13.270.010,00  | (422,00)        | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                  | 13.270.432,00  | 13.270.010,00  | (422,00)        | 100,00                    |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   | Penyediaan Jasa Pelayanan Umum<br>Kantor                                                                                 | 190.950.000,00 | 149.443.670,00 | (41.506.330,00) | 78,26                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                          | 190.950.000,00 | 149.443.670,00 | (41.506.330,00) | 78,26                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                  | 190.950.000,00 | 149.443.670,00 | (41.506.330,00) | 78,26                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   | Pemeliharaan Barang Milik Daerah<br>Penunjang Urusan Pemerintahan<br>Daerah                                              | 71.460.000,00  | 70.979.500,00  | (480.500,00)    | 99,33                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya<br>Pemeliharaan, Pajak dan Perizinan<br>Kendaraan Dinas Operasional atau<br>Lapangan | 55.780.000,00  | 55.774.500,00  | (5.500,00)      | 99,99                     |   |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                          | 55.780.000,00  | 55.774.500,00  | (5.500,00)      | 99,99                     |   |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                    | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                           | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 55.780.000,00  | 55.774.500,00  | (5.500,00)                | 99,99  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 |   |   |   |  | Pemeliharaan Peralatan dan Mesin Lainnya                                                  | 10.680.000,00  | 10.347.000,00  | (333.000,00)              | 96,88  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 10.680.000,00  | 10.347.000,00  | (333.000,00)              | 96,88  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 10.680.000,00  | 10.347.000,00  | (333.000,00)              | 96,88  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   |  | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                              | 5.000.000,00   | 4.858.000,00   | (142.000,00)              | 97,16  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 5.000.000,00   | 4.858.000,00   | (142.000,00)              | 97,16  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 5.000.000,00   | 4.858.000,00   | (142.000,00)              | 97,16  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   |  | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                 | 101.469.000,00 | 101.469.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang Diimpahkan kepada Camat                              | 101.469.000,00 | 101.469.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 |   |   |   |  | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Diimpahkan       | 101.469.000,00 | 101.469.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 101.469.000,00 | 101.469.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 101.469.000,00 | 101.469.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |   |   |   |  | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                        | 42.203.000,00  | 41.885.000,00  | (318.000,00)              | 99,25  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |   |   |   |  | Koordinasi Kegiatan Pemberdayaan Desa                                                     | 42.203.000,00  | 41.885.000,00  | (318.000,00)              | 99,25  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 |   |   |   |  | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa | 17.028.000,00  | 17.006.000,00  | (22.000,00)               | 99,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                           | 17.028.000,00  | 17.006.000,00  | (22.000,00)               | 99,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                   | 17.028.000,00  | 17.006.000,00  | (22.000,00)               | 99,87  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |   |   |   |  | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan             | 25.175.000,00  | 24.879.000,00  | (296.000,00)              | 98,82  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                             | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                    | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                    |               |               |                           |        |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 25.175.000,00 | 24.879.000,00 | (296.000,00)              | 98,82  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 25.175.000,00 | 24.879.000,00 | (296.000,00)              | 98,82  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 | 43.040.000,00 | 42.760.000,00 | (280.000,00)              | 99,35  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                  | 41.172.000,00 | 40.892.000,00 | (280.000,00)              | 99,32  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 |   |   |   |  | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      | 39.304.000,00 | 39.024.000,00 | (280.000,00)              | 99,29  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 39.304.000,00 | 39.024.000,00 | (280.000,00)              | 99,29  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 39.304.000,00 | 39.024.000,00 | (280.000,00)              | 99,29  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 |   |   |   |  | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       | 1.868.000,00  | 1.868.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 1.868.000,00  | 1.868.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 1.868.000,00  | 1.868.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    |   |   |   |  | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    | 1.868.000,00  | 1.868.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 |   |   |   |  | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 1.868.000,00  | 1.868.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                    | 1.868.000,00  | 1.868.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                            | 1.868.000,00  | 1.868.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                   | 63.377.000,00 | 44.400.000,00 | (18.977.000,00)           | 70,06  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                            | 63.377.000,00 | 44.400.000,00 | (18.977.000,00)           | 70,06  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                                                                                                                                                    | JUMLAH (Rp)   |               | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                                                                                                                                           | ANGGARAN      | REALISASI     | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 |   |   |   |  | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 35.000.000,00 | 35.000.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 35.000.000,00 | 35.000.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 35.000.000,00 | 35.000.000,00 | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 |   |   |   |  | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 28.377.000,00 | 9.400.000,00  | (18.977.000,00)           | 33,13  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 28.377.000,00 | 9.400.000,00  | (18.977.000,00)           | 33,13  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 28.377.000,00 | 9.400.000,00  | (18.977.000,00)           | 33,13  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   |  | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 10.892.000,00 | 10.736.000,00 | (156.000,00)              | 98,57  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   |  | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 10.892.000,00 | 10.736.000,00 | (156.000,00)              | 98,57  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 |   |   |   |  | Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa                                                                                                                                                                                                                            | 1.750.000,00  | 1.750.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 1.750.000,00  | 1.750.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 1.750.000,00  | 1.750.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 |   |   |   |  | Fasilitasi Pengelolaan Keuangan Desa dan Pendencygunaan Aset Desa                                                                                                                                                                                                                         | 3.000.000,00  | 3.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 3.000.000,00  | 3.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 3.000.000,00  | 3.000.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   |  | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               | 1.750.000,00  | 1.750.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                           | 1.750.000,00  | 1.750.000,00  | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                                   | 1.750.000,00  | 1.750.000,00  | 0,00                      | 100,00 |                |



| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                                                  | JUMLAH (Rp)        |                    | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                                                         | ANGGARAN           | REALISASI          | (Rp)                      | %      |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 |       | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                      | 1.286.000,00       | 1.286.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 1   | BELANJA OPERASI                                                                                         | 1.286.000,00       | 1.286.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | 5 1 2 | Belanja Barang dan Jasa                                                                                 | 1.286.000,00       | 1.286.000,00       | 0,00                      | 100,00 |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 |       | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 3.106.000,00       | 2.950.000,00       | (156.000,00)              | 94,98  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 1   | BELANJA OPERASI                                                                                         | 3.106.000,00       | 2.950.000,00       | (156.000,00)              | 94,98  |                |
| 7             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | 5 1 2 | Belanja Barang dan Jasa                                                                                 | 3.106.000,00       | 2.950.000,00       | (156.000,00)              | 94,98  |                |
|               |    |                   |    |      |    |       | Surplus / (Defisit)                                                                                     | (2.604.856.444,00) | (2.341.064.000,00) | 263.792.444,00            | 89,87  |                |
|               |    |                   |    |      |    |       | PEMBIAYAAN NETTO                                                                                        | 0,00               | 0,00               | 0,00                      | 0,00   |                |
|               |    |                   |    |      |    |       | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)                                                                  | (2.604.856.444,00) | (2.341.064.000,00) | 263.792.444,00            | 89,87  |                |



PEMERINTAH KABUPATEN BANJAR  
RINCIAN APBD MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM, KEGIATAN, SUB KEGIATAN, KELOMPOK  
DAN JENIS PENDAPATAN, BELANJA, DAN PEMBIAYAAN  
TAHUN ANGGARAN 2024

| Urusan Pemerintahan |    | : 8.01 UNSUR PEMERINTAHAN UMUM Kesatuan Bangsa dan Politik   |    |      |    |        |   |                                                                  |                   |                   |                           |       |                |
|---------------------|----|--------------------------------------------------------------|----|------|----|--------|---|------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
| Organisasi          |    | : 8.01 . 0-00.0-00.0-00.00 Badan Kesatuan Bangsa Dan Politik |    |      |    |        |   |                                                                  |                   |                   |                           |       |                |
| KODE REKENING       |    |                                                              |    |      |    | URAIAN |   |                                                                  | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|                     |    |                                                              |    |      |    |        |   |                                                                  | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 8                   | 01 | 0-00.0-00.0-00.00                                            | 00 | 0.00 | 00 | 5      |   | BELANJA DAERAH                                                   | 66.265.271.138,00 | 64.297.982.871,00 | (1.967.288.267,00)        | 97,03 |                |
| 8                   | 01 | 0-00.0-00.0-00.00                                            | 01 |      |    |        |   | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota      | 6.430.291.848,00  | 5.739.092.856,00  | (691.198.992,00)          | 89,25 |                |
| 8                   | 01 | 0-00.0-00.0-00.00                                            | 01 | 2.01 |    |        |   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah | 13.489.500,00     | 12.296.100,00     | (1.193.400,00)            | 91,15 |                |
| 8                   | 01 | 0-00.0-00.0-00.00                                            | 01 | 2.01 | 01 |        |   | Penyusunan Dokumen Perencanaan Perangkat Daerah                  | 3.475.000,00      | 3.336.000,00      | (139.000,00)              | 96,00 |                |
| 8                   | 01 | 0-00.0-00.0-00.00                                            | 01 | 2.01 | 01 | 5      | 1 | BELANJA OPERASI                                                  | 3.475.000,00      | 3.336.000,00      | (139.000,00)              | 96,00 |                |
| 8                   | 01 | 0-00.0-00.0-00.00                                            | 01 | 2.01 | 01 | 5      | 1 | Belanja Barang dan Jasa                                          | 3.475.000,00      | 3.336.000,00      | (139.000,00)              | 96,00 |                |
| 8                   | 01 | 0-00.0-00.0-00.00                                            | 01 | 2.01 | 02 |        |   | Koordinasi dan Penyusunan Dokumen RKA-SKPD                       | 2.126.000,00      | 1.891.800,00      | (234.200,00)              | 88,98 |                |
| 8                   | 01 | 0-00.0-00.0-00.00                                            | 01 | 2.01 | 02 | 5      | 1 | BELANJA OPERASI                                                  | 2.126.000,00      | 1.891.800,00      | (234.200,00)              | 88,98 |                |
| 8                   | 01 | 0-00.0-00.0-00.00                                            | 01 | 2.01 | 02 | 5      | 1 | Belanja Barang dan Jasa                                          | 2.126.000,00      | 1.891.800,00      | (234.200,00)              | 88,98 |                |
| 8                   | 01 | 0-00.0-00.0-00.00                                            | 01 | 2.01 | 04 |        |   | Koordinasi dan Penyusunan DPA-SKPD                               | 1.845.000,00      | 1.479.800,00      | (365.200,00)              | 80,21 |                |
| 8                   | 01 | 0-00.0-00.0-00.00                                            | 01 | 2.01 | 04 | 5      | 1 | BELANJA OPERASI                                                  | 1.845.000,00      | 1.479.800,00      | (365.200,00)              | 80,21 |                |
| 8                   | 01 | 0-00.0-00.0-00.00                                            | 01 | 2.01 | 04 | 5      | 1 | Belanja Barang dan Jasa                                          | 1.845.000,00      | 1.479.800,00      | (365.200,00)              | 80,21 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                       | URAIAN           | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |   | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|---------------------------------------------------------------------------------------|------------------|------------------|------------------|---------------------------|---|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                       |                  | ANGGARAN         | REALISASI        | (Rp)                      | % |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 |   |   |   | Koordinasi dan Penyusunan Perubahan DPA- SKPD                                         | 1.601.000,00     | 1.306.000,00     | (295.000,00)     | 81,57                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 1.601.000,00     | 1.306.000,00     | (295.000,00)     | 81,57                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 1.601.000,00     | 1.306.000,00     | (295.000,00)     | 81,57                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 |   |   |   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 1.964.000,00     | 1.848.400,00     | (115.600,00)     | 94,11                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 |   | BELANJA OPERASI                                                                       | 1.964.000,00     | 1.848.400,00     | (115.600,00)     | 94,11                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 1.964.000,00     | 1.848.400,00     | (115.600,00)     | 94,11                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 |   |   |   | Evaluasi Kinerja Perangkat Daerah                                                     | 2.478.500,00     | 2.434.100,00     | (44.400,00)      | 98,21                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 |   | BELANJA OPERASI                                                                       | 2.478.500,00     | 2.434.100,00     | (44.400,00)      | 98,21                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 2.478.500,00     | 2.434.100,00     | (44.400,00)      | 98,21                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    |   |   |   | Administrasi Keuangan Perangkat Daerah                                                | 4.101.542.938,00 | 3.523.728.489,00 | (577.814.449,00) | 85,91                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 |   |   |   | Penyediaan Gaji dan Tunjangan ASN                                                     | 3.991.842.238,00 | 3.415.068.289,00 | (576.773.949,00) | 85,55                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 |   | BELANJA OPERASI                                                                       | 3.991.842.238,00 | 3.415.068.289,00 | (576.773.949,00) | 85,55                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 3.991.842.238,00 | 3.415.068.289,00 | (576.773.949,00) | 85,55                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 |   |   |   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 104.826.000,00   | 104.220.000,00   | (606.000,00)     | 99,42                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 |   | BELANJA OPERASI                                                                       | 104.826.000,00   | 104.220.000,00   | (606.000,00)     | 99,42                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 1 | Belanja Pegawai                                                                       | 104.220.000,00   | 104.220.000,00   | 0,00             | 100,00                    |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 606.000,00       | 0,00             | (606.000,00)     | 0,00                      |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 |   |   |   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 3.902.000,00     | 3.545.600,00     | (356.400,00)     | 90,87                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 |   | BELANJA OPERASI                                                                       | 3.902.000,00     | 3.545.600,00     | (356.400,00)     | 90,87                     |   |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                               | 3.902.000,00     | 3.545.600,00     | (356.400,00)     | 90,87                     |   |                |

| KODE REKENING |    |                   |    |      |    |       | URAIAN                                                                       | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|-------|------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |       |                                                                              | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 |       | Koordnasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 972.700,00     | 894.600,00     | (78.100,00)               | 91,97  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 1   |                                                                              | 972.700,00     | 894.600,00     | (78.100,00)               | 91,97  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 5 1 2 |                                                                              | 972.700,00     | 894.600,00     | (78.100,00)               | 91,97  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    |       | Administrtasi Kepegawaian Perangkat Daerah                                   | 50.000.000,00  | 49.528.737,00  | (471.263,00)              | 99,06  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 |       |                                                                              | 50.000.000,00  | 49.528.737,00  | (471.263,00)              | 99,06  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 5 1   |                                                                              | 50.000.000,00  | 49.528.737,00  | (471.263,00)              | 99,06  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    |       | Administrasi Umum Perangkat Daerah                                           | 992.277.600,00 | 968.527.556,00 | (23.750.044,00)           | 97,61  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 |       |                                                                              | 3.776.500,00   | 3.776.500,00   | 0,00                      | 100,00 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 1   |                                                                              | 3.776.500,00   | 3.776.500,00   | 0,00                      | 100,00 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 5 1 2 | Penyediaan Peralatan dan Perlengkapan Kantor                                 | 3.776.500,00   | 3.776.500,00   | 0,00                      | 100,00 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 |       |                                                                              | 17.991.500,00  | 17.310.000,00  | (681.500,00)              | 96,21  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 5 1   |                                                                              | 17.991.500,00  | 17.310.000,00  | (681.500,00)              | 96,21  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 |       | Penyediaan Bahan Logistik Kantor                                             | 20.015.000,00  | 18.956.500,00  | (1.058.500,00)            | 94,71  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 1   |                                                                              | 20.015.000,00  | 18.956.500,00  | (1.058.500,00)            | 94,71  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 5 1 2 |                                                                              | 20.015.000,00  | 18.956.500,00  | (1.058.500,00)            | 94,71  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 |       | Penyediaan Barang Cetakn dan Penggandaan                                     | 12.499.600,00  | 12.288.800,00  | (210.800,00)              | 98,31  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 1   |                                                                              | 12.499.600,00  | 12.288.800,00  | (210.800,00)              | 98,31  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 5 1 2 |                                                                              | 12.499.600,00  | 12.288.800,00  | (210.800,00)              | 98,31  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 |       | Fasilitasi Kunjungan Tamu                                                    | 2.995.000,00   | 2.995.000,00   | 0,00                      | 100,00 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 1   |                                                                              | 2.995.000,00   | 2.995.000,00   | 0,00                      | 100,00 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 1 2 |                                                                              | 2.995.000,00   | 2.995.000,00   | 0,00                      | 100,00 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                       | URAIAN                                                                                                              | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                       |                                                                                                                     | ANGGARAN       | REALISASI      | (Rp)                      | %      |                |
|               |    |                   |    |      |    |   |   |   |                                                                       |                                                                                                                     |                |                |                           |        |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 |   |                                                                       | BELANJA OPERASI                                                                                                     | 2.995.000,00   | 2.995.000,00   | 0,00                      | 100,00 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 5 | 1 | 2 | Belanja Barang dan Jasa                                               |                                                                                                                     | 2.995.000,00   | 2.995.000,00   | 0,00                      | 100,00 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 |   |   |   |                                                                       | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 935.000.000,00 | 913.200.756,00 | (21.799.244,00)           | 97,67  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 |   |                                                                       | BELANJA OPERASI                                                                                                     | 935.000.000,00 | 913.200.756,00 | (21.799.244,00)           | 97,67  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                               |                                                                                                                     | 935.000.000,00 | 913.200.756,00 | (21.799.244,00)           | 97,67  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    |   |   |   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah    |                                                                                                                     | 537.507.810,00 | 499.391.730,00 | (38.116.080,00)           | 92,91  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 |   |   |   |                                                                       | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                                  | 537.507.810,00 | 499.391.730,00 | (38.116.080,00)           | 92,91  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 1 |   |                                                                       | BELANJA OPERASI                                                                                                     | 109.096.000,00 | 83.085.000,00  | (26.011.000,00)           | 76,16  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                               |                                                                                                                     | 109.096.000,00 | 83.085.000,00  | (26.011.000,00)           | 76,16  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 2 |   |                                                                       | BELANJA MODAL                                                                                                       | 428.411.810,00 | 416.306.730,00 | (12.105.080,00)           | 97,17  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 2 | 2 | Belanja Modal Peralatan dan Mesin                                     |                                                                                                                     | 350.411.810,00 | 340.306.730,00 | (10.105.080,00)           | 97,12  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | 5 | 2 | 3 | Belanja Modal Gedung dan Bangunan                                     |                                                                                                                     | 78.000.000,00  | 76.000.000,00  | (2.000.000,00)            | 97,44  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    |   |   |   | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                  |                                                                                                                     | 463.610.000,00 | 417.693.440,00 | (45.916.560,00)           | 90,10  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 |   |   |   |                                                                       | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 463.610.000,00 | 417.693.440,00 | (45.916.560,00)           | 90,10  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 |   |                                                                       | BELANJA OPERASI                                                                                                     | 463.610.000,00 | 417.693.440,00 | (45.916.560,00)           | 90,10  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                               |                                                                                                                     | 463.610.000,00 | 417.693.440,00 | (45.916.560,00)           | 90,10  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    |   |   |   | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah |                                                                                                                     | 271.864.000,00 | 267.926.804,00 | (3.937.196,00)            | 98,55  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 |   |   |   |                                                                       | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000,00  | 38.900.000,00  | (90.000,00)               | 99,77  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 |   |                                                                       | BELANJA OPERASI                                                                                                     | 38.990.000,00  | 38.900.000,00  | (90.000,00)               | 99,77  |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |                                                                                                                                                             | URAIAN | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------|------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |                                                                                                                                                             |        | ANGGARAN         | REALISASI        | (Rp)                      | %     |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                     |        | 38.990.000,00    | 38.900.000,00    | (90.000,00)               | 99,77 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 |   |   |   | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan                                             |        | 182.420.000,00   | 178.881.304,00   | (3.538.696,00)            | 98,06 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                             |        | 182.420.000,00   | 178.881.304,00   | (3.538.696,00)            | 98,06 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                     |        | 182.420.000,00   | 178.881.304,00   | (3.538.696,00)            | 98,06 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 |   |   |   | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                                                                |        | 32.184.000,00    | 31.974.500,00    | (209.500,00)              | 99,35 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                             |        | 32.184.000,00    | 31.974.500,00    | (209.500,00)              | 99,35 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                     |        | 32.184.000,00    | 31.974.500,00    | (209.500,00)              | 99,35 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 |   |   |   | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                                                          |        | 18.270.000,00    | 18.171.000,00    | (99.000,00)               | 99,46 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                             |        | 18.270.000,00    | 18.171.000,00    | (99.000,00)               | 99,46 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                     |        | 18.270.000,00    | 18.171.000,00    | (99.000,00)               | 99,46 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 |      |    |   |   |   | Program Penguatan Ideologi Pancasila Dan Karakter Kebangsaan                                                                                                |        | 1.558.551.000,00 | 1.383.885.764,00 | (174.665.236,00)          | 88,79 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |    |   |   |   | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ideologi Pancasila dan Karakter Kebangsaan                                                     |        | 1.558.551.000,00 | 1.383.885.764,00 | (174.665.236,00)          | 88,79 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 |   |   |   | Pelaksanaan Koordinasi di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bineka Tunggal Ika dan Sejarah Kebangsaan |        | 153.336.500,00   | 128.680.000,00   | (24.656.500,00)           | 83,92 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 |   | BELANJA OPERASI                                                                                                                                             |        | 153.336.500,00   | 128.680.000,00   | (24.656.500,00)           | 83,92 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | 5 | 1 | 2 | Belanja Barang dan Jasa                                                                                                                                     |        | 153.336.500,00   | 128.680.000,00   | (24.656.500,00)           | 83,92 |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                                                                                                                                                             | JUMLAH (Rp)      |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |                                                                                                                                                                                    | ANGGARAN         | REALISASI      | (Rp)                      | %     |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 |   | Pelaksanaan Monitoring Evaluasi dan Pelaporan di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bineka Tunggal Ika dan Sejarah Kebangsaan | 4.998.500,00     | 2.466.500,00   | (2.532.000,00)            | 49,34 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 1 | BELANJA OPERASI                                                                                                                                                                    | 4.998.500,00     | 2.466.500,00   | (2.532.000,00)            | 49,34 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | 1 | Belanja Barang dan Jasa                                                                                                                                                            | 4.998.500,00     | 2.466.500,00   | (2.532.000,00)            | 49,34 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 |   | Pembinaan terhadap aktivitas kepaskibrakaan dan Purnapaskibraka                                                                                                                    | 193.064.000,00   | 151.304.000,00 | (41.760.000,00)           | 78,37 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 1 | BELANJA OPERASI                                                                                                                                                                    | 193.064.000,00   | 151.304.000,00 | (41.760.000,00)           | 78,37 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | 1 | Belanja Barang dan Jasa                                                                                                                                                            | 193.064.000,00   | 151.304.000,00 | (41.760.000,00)           | 78,37 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 |   | Pembentukan Paskibraka                                                                                                                                                             | 1.021.710.000,00 | 972.277.764,00 | (49.432.236,00)           | 95,16 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 1 | BELANJA OPERASI                                                                                                                                                                    | 994.602.000,00   | 945.213.764,00 | (49.388.236,00)           | 95,03 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 1 | Belanja Barang dan Jasa                                                                                                                                                            | 994.602.000,00   | 945.213.764,00 | (49.388.236,00)           | 95,03 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 2 | BELANJA MODAL                                                                                                                                                                      | 27.108.000,00    | 27.064.000,00  | (44.000,00)               | 99,84 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | 2 | Belanja Modal Peralatan dan Mesin                                                                                                                                                  | 27.108.000,00    | 27.064.000,00  | (44.000,00)               | 99,84 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 |   | Pembinaan Lanjutan kepada Purnapaskibraka Duta Pancasila                                                                                                                           | 75.262.000,00    | 71.988.000,00  | (3.274.000,00)            | 95,65 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 1 | BELANJA OPERASI                                                                                                                                                                    | 75.262.000,00    | 71.988.000,00  | (3.274.000,00)            | 95,65 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | 1 | Belanja Barang dan Jasa                                                                                                                                                            | 75.262.000,00    | 71.988.000,00  | (3.274.000,00)            | 95,65 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 |   | Pelaksanaan tugas Purnapaskibraka Duta Pancasila                                                                                                                                   | 54.408.000,00    | 52.008.000,00  | (2.400.000,00)            | 95,59 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 1 | BELANJA OPERASI                                                                                                                                                                    | 54.408.000,00    | 52.008.000,00  | (2.400.000,00)            | 95,59 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | 1 | Belanja Barang dan Jasa                                                                                                                                                            | 54.408.000,00    | 52.008.000,00  | (2.400.000,00)            | 95,59 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 |   | Pengangkatan Purnapaskibraka Duta Pancasila                                                                                                                                        | 55.772.000,00    | 5.161.500,00   | (50.610.500,00)           | 9,25  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 | 1 | BELANJA OPERASI                                                                                                                                                                    | 55.772.000,00    | 5.161.500,00   | (50.610.500,00)           | 9,25  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 | 1 | Belanja Barang dan Jasa                                                                                                                                                            | 55.772.000,00    | 5.161.500,00   | (50.610.500,00)           | 9,25  |                |

| KODE REKENING |    |                   |    |      |    | URAIAN                                                                                                                                                                                                                                                                         | JUMLAH (Rp)       |                   | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |                                                                                                                                                                                                                                                                                | ANGGARAN          | REALISASI         | (Rp)                      | %     |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 03 |      |    |                                                                                                                                                                                                                                                                                | 56.303.814.890,00 | 55.441.314.738,00 | (862.500.152,00)          | 98,47 |                |
|               |    |                   |    |      |    | Program Peningkatan Peran Partai Politik Dan Lembaga Pendidikan Melalui Pendidikan Politik Dan Pengembangan Etika Serta Budaya Politik                                                                                                                                         |                   |                   |                           |       |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    |                                                                                                                                                                                                                                                                                | 56.303.814.890,00 | 55.441.314.738,00 | (862.500.152,00)          | 98,47 |                |
|               |    |                   |    |      |    | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik |                   |                   |                           |       |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 |                                                                                                                                                                                                                                                                                | 55.789.927.890,00 | 55.061.848.827,00 | (728.079.063,00)          | 98,69 |                |
|               |    |                   |    |      |    | Pelaksanaan Kebijakan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah                    |                   |                   |                           |       |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5                                                                                                                                                                                                                                                                              | 55.789.927.890,00 | 55.061.848.827,00 | (728.079.063,00)          | 98,69 |                |
|               |    |                   |    |      |    | BELANJA OPERASI                                                                                                                                                                                                                                                                |                   |                   |                           |       |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5                                                                                                                                                                                                                                                                              | 193.690.000,00    | 172.337.000,00    | (21.353.000,00)           | 88,98 |                |
|               |    |                   |    |      |    | Belanja Barang dan Jasa                                                                                                                                                                                                                                                        |                   |                   |                           |       |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | 5                                                                                                                                                                                                                                                                              | 55.596.237.890,00 | 54.889.511.827,00 | (706.726.063,00)          | 98,73 |                |
|               |    |                   |    |      |    | Belanja Hibah                                                                                                                                                                                                                                                                  |                   |                   |                           |       |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 |                                                                                                                                                                                                                                                                                | 502.781.500,00    | 372.883.411,00    | (129.898.089,00)          | 74,16 |                |
|               |    |                   |    |      |    | Pelaksanaan Koordinasi di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah                   |                   |                   |                           |       |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 5                                                                                                                                                                                                                                                                              | 502.781.500,00    | 372.883.411,00    | (129.898.089,00)          | 74,16 |                |
|               |    |                   |    |      |    | BELANJA OPERASI                                                                                                                                                                                                                                                                |                   |                   |                           |       |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 5                                                                                                                                                                                                                                                                              | 502.781.500,00    | 372.883.411,00    | (129.898.089,00)          | 74,16 |                |
|               |    |                   |    |      |    | Belanja Barang dan Jasa                                                                                                                                                                                                                                                        |                   |                   |                           |       |                |



| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                                                                                                                                                | JUMLAH (Rp)    |                | BERTAMBAH/<br>(BERKURANG) |       | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                                                                                                                                       | ANGGARAN       | REALISASI      | (Rp)                      | %     |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 05 |   |   |   |  | Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitasi Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah | 11.105.500,00  | 6.582.500,00   | (4.523.000,00)            | 59,27 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                       | 11.105.500,00  | 6.582.500,00   | (4.523.000,00)            | 59,27 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                               | 11.105.500,00  | 6.582.500,00   | (4.523.000,00)            | 59,27 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 04 |      |    |   |   |   |  | Program Pemberdayaan Dan Pengawasan Organisasi Kemasyarakatan                                                                                                                                                                                                                         | 125.051.000,00 | 99.350.000,00  | (25.701.000,00)           | 79,45 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    |   |   |   |  | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pemberdayaan dan Pengawasan Organisasi Kemasyarakatan                                                                                                                                                                    | 125.051.000,00 | 99.350.000,00  | (25.701.000,00)           | 79,45 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 |   |   |   |  | Pelaksanaan Kebijakan di Bidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah                                                                                                                                | 125.051.000,00 | 99.350.000,00  | (25.701.000,00)           | 79,45 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                       | 125.051.000,00 | 99.350.000,00  | (25.701.000,00)           | 79,45 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                               | 125.051.000,00 | 99.350.000,00  | (25.701.000,00)           | 79,45 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 05 |      |    |   |   |   |  | Program Pembinaan Dan Pengembangan Ketahanan Ekonomi, Sosial, Dan Budaya                                                                                                                                                                                                              | 554.000.500,00 | 450.319.000,00 | (103.681.500,00)          | 81,28 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    |   |   |   |  | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ketahanan Ekonomi, Sosial dan Budaya                                                                                                                                                                                     | 554.000.500,00 | 450.319.000,00 | (103.681.500,00)          | 81,28 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 |   |   |   |  | Pelaksanaan Kebijakan di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitasi Pencegahan Penyalagunaan Narkotika, Fasilitasi Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah                                                                                           | 554.000.500,00 | 450.319.000,00 | (103.681.500,00)          | 81,28 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                       | 500.416.500,00 | 396.741.000,00 | (103.675.500,00)          | 79,28 |                |

| KODE REKENING |    |                   |    |      |    |   |   |   |  | URAIAN                                                                                                                                                                                                                                                                            | JUMLAH (Rp)      |                  | BERTAMBAH/<br>(BERKURANG) |        | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|---|---|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------|----------------|
|               |    |                   |    |      |    |   |   |   |  |                                                                                                                                                                                                                                                                                   | ANGGARAN         | REALISASI        | (Rp)                      | %      |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                           | 500.416.500,00   | 396.741.000,00   | (103.675.500,00)          | 79,28  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                                                                                                                                                                     | 53.584.000,00    | 53.578.000,00    | (6.000,00)                | 99,99  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                                                                                                                                                                 | 53.584.000,00    | 53.578.000,00    | (6.000,00)                | 99,99  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 06 |      |    |   |   |   |  | Program Peningkatan Kewaspadaan Nasional Dan Peningkatan Kualitas Dan Fasilitasi Penanganan Konflik Sosial                                                                                                                                                                        | 1.293.561.900,00 | 1.184.020.513,00 | (109.541.387,00)          | 91,53  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    |   |   |   |  | Perumusan Kebijakan Teknis dan Pelaksanaan Pemantapan Kewaspadaan Nasional dan Penanganan Konflik Sosial                                                                                                                                                                          | 1.293.561.900,00 | 1.184.020.513,00 | (109.541.387,00)          | 91,53  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 04 |   |   |   |  | Pelaksanaan Koordinasi di Bidang Kewaspadaan Dini, Kerja Sama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah                         | 886.205.000,00   | 826.314.513,00   | (59.890.487,00)           | 93,24  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 04 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                   | 884.956.000,00   | 825.065.513,00   | (59.890.487,00)           | 93,23  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 04 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                           | 884.956.000,00   | 825.065.513,00   | (59.890.487,00)           | 93,23  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 04 | 5 | 2 |   |  | BELANJA MODAL                                                                                                                                                                                                                                                                     | 1.249.000,00     | 1.249.000,00     | 0,00                      | 100,00 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 04 | 5 | 2 | 2 |  | Belanja Modal Peralatan dan Mesin                                                                                                                                                                                                                                                 | 1.249.000,00     | 1.249.000,00     | 0,00                      | 100,00 |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 |   |   |   |  | Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Kewaspadaan Dini, Kerja Sama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan antar Negara, Fasilitasi Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah | 40.045.000,00    | 9.030.000,00     | (31.015.000,00)           | 22,55  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                   | 40.045.000,00    | 9.030.000,00     | (31.015.000,00)           | 22,55  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | 5 | 1 | 2 |  | Belanja Barang dan Jasa                                                                                                                                                                                                                                                           | 40.045.000,00    | 9.030.000,00     | (31.015.000,00)           | 22,55  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 |   |   |   |  | Pelaksanaan Forum Koordinasi Pimpinan Daerah Kabupaten/Kota                                                                                                                                                                                                                       | 367.311.900,00   | 348.676.000,00   | (18.635.900,00)           | 94,93  |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | 5 | 1 |   |  | BELANJA OPERASI                                                                                                                                                                                                                                                                   | 367.311.900,00   | 348.676.000,00   | (18.635.900,00)           | 94,93  |                |

| KODE REKENING |    |                   |    |      |    |   | URAIAN                                 |   | JUMLAH (Rp)             |                     | BERTAMBAH/<br>(BERKURANG) |                 | DASAR<br>HUKUM |
|---------------|----|-------------------|----|------|----|---|----------------------------------------|---|-------------------------|---------------------|---------------------------|-----------------|----------------|
|               |    |                   |    |      |    |   |                                        |   | ANGGARAN                | REALISASI           | (Rp)                      | %               |                |
| 8             | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | 5 | 1                                      | 2 | Belanja Barang dan Jasa | 367.311.900,00      | 348.676.000,00            | (18.635.900,00) | 94,93          |
|               |    |                   |    |      |    |   | Surplus / (Defisit)                    |   | (66.265.271.138,00)     | (64.297.982.871,00) | 1.967.288.267,00          | 97,03           |                |
|               |    |                   |    |      |    |   | PEMBIAYAAN NETTO                       |   | 0,00                    | 0,00                | 0,00                      | 0,00            |                |
|               |    |                   |    |      |    |   | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) |   | (66.265.271.138,00)     | (64.297.982.871,00) | 1.967.288.267,00          | 97,03           |                |

LAMPIRAN I.4  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN  
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

| REKAPITULASI REALISASI BELANJA<br>PEMERINTAH KABUPATEN BANJAR<br>MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI, PROGRAM,<br>KEGIATAN, DAN SUB KEGIATAN<br>TAHUN ANGGARAN 2024 |    |                   |    |      |                                                                                       |                   |                   |                 |                 |               |          |           |   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-------------------|----|------|---------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|---------------|----------|-----------|---|
| KODE                                                                                                                                                                           |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                | KELOMPOK BELANJA  |                   |                 |                 |               |          |           |   |
|                                                                                                                                                                                |    |                   |    |      |                                                                                       | OPERASI           |                   | MODAL           |                 | TIDAK TERDUGA |          | TRANSFER  |   |
|                                                                                                                                                                                |    |                   |    |      |                                                                                       |                   |                   |                 |                 |               |          |           |   |
|                                                                                                                                                                                |    |                   |    |      | ANGGARAN                                                                              | REALISASI         | ANGGARAN          | REALISASI       | ANGGARAN        | REALISASI     | ANGGARAN | REALISASI |   |
| 1                                                                                                                                                                              |    |                   |    |      | URUSAN PEMERINTAHAN WAJIB YANG BERKAITAN DENGAN PELAYANAN DASAR                       | 1.403.534.623.665 | 1.217.082.603.496 | 462.201.616.546 | 431.575.184.109 | 0             | 0        | 0         | 0 |
| 1                                                                                                                                                                              | 01 |                   |    |      | Pendidikan                                                                            | 664.957.947.269   | 566.646.372.647   | 68.911.958.424  | 67.284.020.093  | 0             | 0        | 0         | 0 |
| 1                                                                                                                                                                              | 01 | 0-00.0-00.0-00.00 |    |      | Dinas Pendidikan                                                                      | 664.957.947.269   | 566.646.372.647   | 68.911.958.424  | 67.284.020.093  | 0             | 0        | 0         | 0 |
| 1                                                                                                                                                                              | 01 | 0-00.0-00.0-00.00 | 00 |      | Non Program                                                                           | 0                 | 498.640.500       | 0               | 0               | 0,00          | 0        | 0         | 0 |
| 1                                                                                                                                                                              | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | Non Kegiatan                                                                          | 0                 | 498.640.500       | 0               | 0               | 0             | 0        | 0         | 0 |
| 1                                                                                                                                                                              | 01 | 0-00.0-00.0-00.00 | 00 | 0.00 | Non Sub Kegiatan                                                                      | 0                 | 498.640.500       | 0               | 0               | 0             | 0        | 0         | 0 |
| 1                                                                                                                                                                              | 01 | 0-00.0-00.0-00.00 | 01 |      | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                           | 550.200.656.948   | 454.386.153.426   | 565.191.000     | 520.051.500     | 0,00          | 0        | 0         | 0 |
| 1                                                                                                                                                                              | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 68.123.800        | 67.093.000        | 0               | 0               | 0             | 0        | 0         | 0 |
| 1                                                                                                                                                                              | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 26.498.000        | 25.468.000        | 0               | 0               | 0             | 0        | 0         | 0 |
| 1                                                                                                                                                                              | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                            | 7.062.000         | 7.062.000         | 0               | 0               | 0             | 0        | 0         | 0 |
| 1                                                                                                                                                                              | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  | 6.500.000         | 6.500.000         | 0               | 0               | 0             | 0        | 0         | 0 |
| 1                                                                                                                                                                              | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | Koordinasi dan Penyusunan DPA-SKPD                                                    | 6.578.000         | 6.578.000         | 0               | 0               | 0             | 0        | 0         | 0 |
| 1                                                                                                                                                                              | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                          | 6.500.000         | 6.500.000         | 0               | 0               | 0             | 0        | 0         | 0 |
| 1                                                                                                                                                                              | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 12.736.500        | 12.735.700        | 0               | 0               | 0             | 0        | 0         | 0 |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                               |                 |                 |             |             |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------|-----------------|-------------|-------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                               | OPERASI         |                 | MODAL       |             | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                                               | ANGGARAN        | REALISASI       | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                                     | Evaluasi Kinerja Perangkat Daerah                                             | 2.249.300       | 2.249.300       | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                                        | Administrasi Keuangan Perangkat Daerah                                        | 537.503.231.150 | 448.801.191.511 | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                                     | Penyediaan Gaji dan Tunjangan ASN                                             | 537.064.110.150 | 448.405.505.511 | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                                     | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD              | 406.823.000     | 374.338.000     | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 22.194.000      | 11.244.000      | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 10.104.000      | 10.104.000      | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                                        | Administrasi Kepegawaian Perangkat Daerah                                     | 388.364.000     | 260.070.000     | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 03                                                                     | Pendataan dan Pengolahan Administrasi Kepegawaian                             | 186.864.000     | 159.386.000     | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                                     | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 201.500.000     | 100.684.000     | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                                        | Administrasi Umum Perangkat Daerah                                            | 1.951.094.000   | 1.816.399.302   | 184.750.000 | 139.950.500 | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                                     | Penyediaan Peralatan dan Perlengkapan Kantor                                  | 960.000         | 960.000         | 48.973.000  | 48.973.000  | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03                                                                     | Penyediaan Peralatan Rumah Tangga                                             | 0               | 0               | 135.777.000 | 90.977.500  | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                                     | Penyediaan Bahan Logistik Kantor                                              | 85.204.000      | 82.682.000      | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                                     | Penyediaan Barang Cetak dan Penggandaan                                       | 44.430.000      | 43.788.540      | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08                                                                     | Fasilitasi Kunjungan Tamu                                                     | 551.000.000     | 457.350.000     | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                                     | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                          | 1.269.500.000   | 1.231.618.762   | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                                        | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah            | 0               | 0               | 180.441.000 | 180.396.000 | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                                     | Pengadaan Peralatan dan Mesin Lainnya                                         | 0               | 0               | 180.441.000 | 180.396.000 | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                                        | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                          | 9.815.495.598   | 2.996.088.963   | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                                     | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                       | 324.991.598     | 268.409.238     | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                                     | Penyediaan Jasa Pelayanan Umum Kantor                                         | 9.490.504.000   | 2.727.679.725   | 0           | 0           | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                     |                 |                 |                |                |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|----------------|----------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                     | OPERASI         |                 | MODAL          |                | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                     | ANGGARAN        | REALISASI       | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 474.348.400     | 445.310.650     | 200.000.000    | 199.705.000    | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000      | 38.973.876      | 0              | 0              | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 134.790.000     | 117.006.251     | 0              | 0              | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 65.010.000      | 55.908.523      | 0              | 0              | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 235.558.400     | 233.422.000     | 200.000.000    | 199.705.000    | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 |      |                                                               | Program Pengelolaan Pendidikan                                                                                      | 114.538.614.321 | 111.554.914.721 | 68.345.518.424 | 66.762.719.593 | 0,00          | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                               | Pengelolaan Pendidikan Sekolah Dasar                                                                                | 50.015.446.657  | 48.981.541.767  | 47.302.031.092 | 45.992.305.949 | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01                                                            | Pembangunan Unit Sekolah Baru (USB)                                                                                 | 35.000.000      | 33.500.000      | 0              | 0              | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03                                                            | Pembangunan Ruang Guru/Kepala Sekolah/TU                                                                            | 217.896.749     | 208.990.000     | 1.594.892.000  | 1.471.229.700  | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04                                                            | Pembangunan Ruang Unit Kesehatan Sekolah                                                                            | 168.675.710     | 59.338.000      | 1.170.000.000  | 1.167.586.000  | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05                                                            | Pembangunan Perpustakaan Sekolah                                                                                    | 263.244.499     | 252.258.000     | 2.532.070.700  | 2.399.326.700  | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06                                                            | Pembangunan Sarana, Prasarana dan Utilitas Sekolah                                                                  | 309.287.497     | 299.247.000     | 2.919.377.785  | 2.909.447.000  | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07                                                            | Pembangunan Rumah Dinas Kepala Sekolah/Guru/Penjaga Sekolah                                                         | 97.348.999      | 88.238.000      | 1.136.250.000  | 1.134.000.000  | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                            | Rehabilitasi Sedang/Berat Ruang Guru/Kepala Sekolah/TU                                                              | 196.947.499     | 171.036.000     | 1.389.223.750  | 1.386.239.000  | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11                                                            | Rehabilitasi Sedang/Berat Perpustakaan Sekolah                                                                      | 111.052.750     | 104.285.000     | 747.500.000    | 746.000.000    | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 13                                                            | Rehabilitasi Sedang/Berat Rumah Dinas Kepala Sekolah/Guru/Penjaga Sekolah                                           | 97.539.374      | 94.905.000      | 862.500.000    | 861.200.000    | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14                                                            | Pengadaan Mebel Sekolah                                                                                             | 203.141.000     | 202.079.500     | 138.136.000    | 138.040.000    | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 16                                                            | Pengadaan Perlengkapan Sekolah                                                                                      | 4.325.000       | 2.325.000       | 6.348.333.000  | 6.320.261.000  | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 21                                                            | Penyediaan Biaya Personil Peserta Didik Sekolah Dasar                                                               | 4.000.000.000   | 3.999.000.000   | 0              | 0              | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 22                                                            | Pengadaan Alat Praktik dan Peraga Siswa                                                                             | 1.964.634.618   | 1.957.030.000   | 1.176.000.000  | 1.166.367.000  | 0             | 0         |

| KODE     |           |                   |           |          | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | KELOMPOK BELANJA                                                                               |                |                |                |                |           |          |   |   |
|----------|-----------|-------------------|-----------|----------|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|-----------|----------|---|---|
|          |           |                   |           |          |                                                                        | OPERASI                                                                                        |                | MODAL          |                | TIDAK TERDUGA  |           | TRANSFER |   |   |
|          |           |                   |           |          |                                                                        |                                                                                                |                |                |                |                |           |          |   |   |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI                                                              | ANGGARAN                                                                                       | REALISASI      | ANGGARAN       | REALISASI      | ANGGARAN       | REALISASI |          |   |   |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 25                                                                     | Pembinaan Minat, Bakat dan Kreativitas Siswa                                                   | 544.861.500    | 537.426.500    | 0              | 0              | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 26                                                                     | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Sekolah Dasar               | 7.378.500      | 7.378.500      | 0              | 0              | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 27                                                                     | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Dasar       | 1.521.479.000  | 1.436.744.000  | 0              | 0              | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 28                                                                     | Pembinaan Kelembagaan dan Manajemen Sekolah                                                    | 838.050.892    | 650.858.000    | 0              | 0              | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 29                                                                     | Pengelolaan Dana BOS Sekolah Dasar                                                             | 34.956.884.884 | 34.863.743.217 | 5.823.453.249  | 5.816.651.249  | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 30                                                                     | Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Dasar                                       | 1.125.540.000  | 1.044.390.000  | 0              | 0              | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 31                                                                     | Pembangunan Laboratorium Sekolah Dasar                                                         | 188.368.000    | 79.009.000     | 2.930.157.000  | 2.715.062.300  | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 35                                                                     | Pembinaan Penggunaan Teknologi, Informasi dan Komunikasi (TIK) untuk Pendidikan                | 150.000.000    | 149.880.000    | 0              | 0              | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 36                                                                     | Pengembangan konten digital untuk pendidikan                                                   | 100.000.000    | 99.630.000     | 0              | 0              | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 37                                                                     | Pelatihan Penggunaan Aplikasi Bidang Pendidikan                                                | 50.000.000     | 39.580.000     | 0              | 0              | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 38                                                                     | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan                   | 10.000.000     | 9.880.000      | 0              | 0              | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 39                                                                     | Sosialisasi dan Advokasi Kebijakan Bidang Pendidikan                                           | 100.000.000    | 99.700.000     | 0              | 0              | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 47                                                                     | Pembangunan Ruang Kelas Baru                                                                   | 466.624.499    | 445.909.000    | 1.768.100.000  | 1.657.653.000  | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 48                                                                     | Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah                               | 201.092.999    | 175.235.000    | 954.866.500    | 952.288.000    | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 49                                                                     | Bimbingan Teknis, Pelatihan, dan/atau Magang/PKL untuk Peningkatan Kapasitas Bidang Pendidikan | 226.300.000    | 212.980.000    | 0              | 0              | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 50                                                                     | Penyelenggaraan Proses Belajar Bagi Peserta Didik                                              | 883.900.800    | 741.188.050    | 0              | 0              | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 51                                                                     | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah                                                  | 975.871.888    | 915.779.000    | 15.811.171.108 | 15.150.955.000 | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.02     |                                                                        | Pengelolaan Pendidikan Sekolah Menengah Pertama                                                | 28.071.333.541 | 27.264.949.478 | 14.046.398.063 | 13.838.450.400 | 0         | 0        | 0 | 0 |
| 1        | 01        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | Pembangunan Unit Sekolah Baru (USB)                                                            | 35.000.000     | 25.500.000     | 0              | 0              | 0         | 0        | 0 | 0 |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                                     |               |               |               |               |           |          |           |   |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI                                                                                             |               | MODAL         |               | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                                        | ANGGARAN                                                                                            | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03                                                                     | Pembangunan Ruang Guru/Kepala Sekolah/TU                                                            | 115.656.500   | 112.029.000   | 930.000.000   | 917.774.000   | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04                                                                     | Pembangunan Ruang Unit Kesehatan Sekolah                                                            | 60.815.000    | 57.580.000    | 420.073.250   | 419.590.000   | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 06                                                                     | Pembangunan Laboratorium                                                                            | 192.865.000   | 130.683.000   | 2.026.655.000 | 1.944.668.000 | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09                                                                     | Pembangunan Rumah Dinas Kepala Sekolah/Guru/Penjaga Sekolah                                         | 33.058.250    | 32.062.000    | 200.000.000   | 199.946.000   | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 10                                                                     | Pembangunan Fasilitas Parkir                                                                        | 142.797.841   | 135.859.000   | 1.072.066.934 | 1.070.915.000 | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12                                                                     | Pembangunan Sarana, Prasarana dan Utilitas Sekolah                                                  | 190.301.166   | 156.520.000   | 932.199.654   | 930.792.000   | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 14                                                                     | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah                                                       | 4.614.911.000 | 4.236.736.000 | 499.793.000   | 499.316.000   | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 16                                                                     | Rehabilitasi Sedang/Berat Ruang Unit Kesehatan Sekolah                                              | 97.550.000    | 87.385.000    | 0             | 0             | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                                     | Rehabilitasi Sedang/Berat Perpustakaan Sekolah                                                      | 310.343.750   | 301.323.000   | 583.844.075   | 580.720.000   | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18                                                                     | Rehabilitasi Sedang/Berat Laboratorium                                                              | 1.022.821.250 | 969.189.000   | 346.692.500   | 346.326.000   | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 24                                                                     | Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah                                    | 482.670.000   | 457.819.000   | 484.120.000   | 483.480.000   | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25                                                                     | Pengadaan Mebel Sekolah                                                                             | 710.747.000   | 707.625.400   | 0             | 0             | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 26                                                                     | Pengadaan Alat Rumah Tangga Sekolah                                                                 | 1.980.000     | 675.000       | 300.780.000   | 299.970.000   | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 32                                                                     | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Pertama                                    | 225.000.000   | 225.000.000   | 0             | 0             | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34                                                                     | Perlengkapan Belajar Peserta Didik                                                                  | 361.980.000   | 358.500.000   | 0             | 0             | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35                                                                     | Pengadaan Alat Praktik dan Peraga Siswa                                                             | 56.462.500    | 51.432.750    | 2.118.790.000 | 2.105.350.000 | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 38                                                                     | Pembinaan Minat, Bakat dan Kreativitas Siswa                                                        | 776.101.100   | 768.595.100   | 0             | 0             | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 39                                                                     | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Sekolah Menengah Pertama         | 5.000.000     | 5.000.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Menengah Pertama | 842.954.000   | 811.329.000   | 0             | 0             | 0         | 0        | 0         | 0 |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pembinaan Kelembagaan dan Manajemen Sekolah                                                         | 459.152.000   | 414.722.000   | 3.378.000     | 3.378.000     | 0         | 0        | 0         | 0 |



| KODE |    |                   |    |      |    |  | KELOMPOK BELANJA                                                                               |  |                |                |               |               |               |           |
|------|----|-------------------|----|------|----|--|------------------------------------------------------------------------------------------------|--|----------------|----------------|---------------|---------------|---------------|-----------|
|      |    |                   |    |      |    |  | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN                                  |  | OPERASI        |                | MODAL         |               | TIDAK TERDUGA |           |
|      |    |                   |    |      |    |  |                                                                                                |  | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 42 |  | Pengelolaan Dana BOS Sekolah Menengah Pertama                                                  |  | 14.397.453.684 | 14.372.174.053 | 1.403.561.400 | 1.403.561.400 | 0             | 0         |
|      |    |                   |    |      |    |  |                                                                                                |  |                |                |               |               |               | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 43 |  | Peningkatan Kapasitas Pengelolaan Dana BOS Sekolah Menengah Pertama                            |  | 260.000.000    | 248.330.000    | 0             | 0             | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44 |  | Rehabilitasi Sedang/Berat Ruang TU                                                             |  | 334.000.000    | 308.555.000    | 0             | 0             | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 45 |  | Rehabilitasi Sedang/Berat Ruang Kepala Sekolah                                                 |  | 102.500.000    | 102.171.000    | 0             | 0             | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 48 |  | Pembinaan Penggunaan Teknologi. Informasi dan Komunikasi (TIK) untuk Pendidikan                |  | 35.000.000     | 34.625.000     | 0             | 0             | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 49 |  | Pengembangan konten digital untuk pendidikan                                                   |  | 75.000.000     | 73.350.000     | 0             | 0             | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 50 |  | Pelatihan Penggunaan Aplikasi Bidang Pendidikan                                                |  | 30.000.000     | 29.655.000     | 0             | 0             | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 51 |  | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan                   |  | 25.000.000     | 24.670.000     | 0             | 0             | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 52 |  | Sosialisasi dan Advokasi Kebijakan Bidang Pendidikan                                           |  | 60.000.000     | 59.655.000     | 0             | 0             | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 58 |  | Penyelenggaraan Proses Belajar bagi Peserta Didik                                              |  | 587.133.500    | 575.383.500    | 2.498.000     | 2.498.000     | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 59 |  | Pembangunan Ruang Kelas Baru                                                                   |  | 245.550.000    | 238.295.000    | 1.793.291.250 | 1.730.015.000 | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 60 |  | Bimbingan Teknis, Pelatihan, dan/atau Magang/PKL untuk Peningkatan Kapasitas Bidang Pendidikan |  | 100.000.000    | 99.655.000     | 0             | 0             | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 61 |  | Perlengkapan Dasar Buku Teks dan Non Teks Peserta Didik                                        |  | 518.975.000    | 517.671.675    | 510.112.000   | 482.481.000   | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 64 |  | Rehabilitasi Sedang/Berat Ruang Guru/Kepala Sekolah/TU                                         |  | 562.555.000    | 535.195.000    | 418.543.000   | 417.670.000   | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 |    |  | Pengelolaan Pendidikan Anak Usia Dini (PAUD)                                                   |  | 15.192.881.055 | 14.434.195.556 | 5.912.642.837 | 5.849.586.744 | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 |  | Pembangunan Sarana, Prasarana dan Utilitas PAUD                                                |  | 817.208.568    | 781.957.000    | 1.739.742.832 | 1.703.533.000 | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 |  | Rehabilitasi Sedang/Berat Gedung/Ruang Kelas/Ruang Guru PAUD                                   |  | 896.811.350    | 882.442.000    | 0             | 0             | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 |  | Rehabilitasi Sedang/Berat Pembangunan Sarana, Prasarana dan Utilitas PAUD                      |  | 148.978.125    | 146.607.000    | 151.171.875   | 149.292.000   | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 |  | Pengadaan Mebel PAUD                                                                           |  | 73.250.000     | 73.103.000     | 126.719.000   | 126.519.000   | 0             | 0         |

| KODE |    |                   |    |      |    | KELOMPOK BELANJA                                                                                |                |                |               |               |          |               |          |
|------|----|-------------------|----|------|----|-------------------------------------------------------------------------------------------------|----------------|----------------|---------------|---------------|----------|---------------|----------|
|      |    |                   |    |      |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN                                   | OPERASI        |                |               | MODAL         |          | TIDAK TERDUGA |          |
|      |    |                   |    |      |    |                                                                                                 | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI     | ANGGARAN | REALISASI     | TRANSFER |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 09 | Pengadaan Perlengkapan PAUD                                                                     | 350.000.000    | 349.741.800    | 0             | 0             | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 | Penyediaan Biaya Personil Peserta Didik PAUD                                                    | 240.000.000    | 240.000.000    | 0             | 0             | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 | Pengadaan Alat Praktik dan Peraga Siswa PAUD                                                    | 333.242.883    | 326.955.000    | 639.188.000   | 636.841.000   | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 13 | Penyelenggaraan Proses Belajar PAUD                                                             | 949.487.000    | 948.182.000    | 0             | 0             | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 15 | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan PAUD                                    | 5.000.000      | 5.000.000      | 0             | 0             | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 16 | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan PAUD                 | 423.084.600    | 420.834.600    | 0             | 0             | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 17 | Pembinaan Kelembagaan dan Manajemen PAUD                                                        | 138.900.000    | 138.500.000    | 0             | 0             | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 18 | Pengelolaan Dana BOP PAUD                                                                       | 8.732.455.506  | 8.131.311.156  | 52.324.494    | 48.184.744    | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 19 | Peningkatan Kapasitas Pengelolaan Dana BOP PAUD                                                 | 107.500.000    | 106.300.000    | 0             | 0             | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 23 | Pengembangan konten digital untuk pendidikan                                                    | 35.000.000     | 34.550.000     | 0             | 0             | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 24 | Pelatihan Penggunaan Aplikasi Bidang Pendidikan                                                 | 35.000.000     | 32.549.000     | 0             | 0             | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 25 | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan                    | 60.000.000     | 59.910.000     | 0             | 0             | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 26 | Sosialisasi dan Advokasi Kebijakan Bidang Pendidikan                                            | 330.000.000    | 317.825.000    | 0             | 0             | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 28 | Pembangunan Ruang Guru/Kepala Sekolah/TU                                                        | 72.282.750     | 20.984.000     | 400.000.000   | 399.777.000   | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 30 | Pembangunan Ruang Kelas Baru                                                                    | 536.575.603    | 518.197.000    | 1.943.953.125 | 1.929.871.000 | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 39 | Bimbingan Teknis, Pelatihan, dan/jatau Magang/PKL untuk Peningkatan Kapasitas Bidang Pendidikan | 765.375.000    | 762.715.000    | 0             | 0             | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 40 | Pembangunan Unit Sekolah Baru (USB)                                                             | 142.729.670    | 136.532.000    | 859.543.511   | 855.569.000   | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    | Pengelolaan Pendidikan Nonformal/Kesetaraan                                                     | 21.258.953.068 | 20.874.227.920 | 1.084.446.432 | 1.082.376.500 | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 | Pembangunan Gedung/Ruang Kelas/Ruang Guru Nonformal/Kesetaraan                                  | 397.610.250    | 394.248.000    | 156.250.000   | 156.022.000   | 0        | 0             | 0        |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 10 | Penyediaan Biaya Personil Peserta Didik Nonformal/Kesetaraan                                    | 0              | 0              | 0             | 0             | 0        | 0             | 0        |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                                                                             |                |                |             |             |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------|-------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                                                                             | OPERASI        |                | MODAL       |             | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                                                                                                             | ANGGARAN       | REALISASI      | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 11                                                                     | Pengadaan Alat Praktik dan Peraga Siswa Nonformal//Kesetaraan                                                                               | 4.894.000      | 4.287.500      | 395.106.000 | 393.505.400 | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 16                                                                     | Pembinaan Kelembagaan dan Manajemen Sekolah Nonformal//Kesetaraan                                                                           | 3.322.407.000  | 3.279.157.000  | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 17                                                                     | Pengelolaan Dana BOP Sekolah Nonformal//Kesetaraan                                                                                          | 10.325.874.900 | 10.059.204.420 | 144.885.100 | 145.155.100 | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 27                                                                     | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan                                                                | 20.000.000     | 14.965.000     | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 33                                                                     | Penyediaan infrastruktur TIK                                                                                                                | 5.575.000      | 3.469.500      | 132.000.000 | 132.000.000 | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 46                                                                     | Penyelenggaraan Proses Belajar bagi Peserta Didik                                                                                           | 6.170.500.000  | 6.109.892.500  | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 48                                                                     | Pengadaan Mebel Sekolah                                                                                                                     | 504.752.500    | 502.710.000    | 95.247.500  | 94.950.000  | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 49                                                                     | Pemeliharaan Rutin Sarana, Prasarana dan Utilitas Sekolah                                                                                   | 39.042.168     | 38.910.000     | 160.957.832 | 160.744.000 | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 50                                                                     | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah                                                                                               | 468.297.250    | 467.384.000    | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 03 |      |                                                                        | Program Pengembangan Kurikulum                                                                                                              | 149.925.000    | 148.565.000    | 0           | 0           | 0,00          | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |                                                                        | Penetapan Kurikulum Muatan Lokal Pendidikan Dasar                                                                                           | 35.000.000     | 34.625.000     | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02                                                                     | Penyusunan Silabus Muatan Lokal Pendidikan Dasar                                                                                            | 35.000.000     | 34.625.000     | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |                                                                        | Penetapan Kurikulum Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal                                                         | 114.925.000    | 113.940.000    | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02                                                                     | Penyusunan Silabus Muatan Lokal Pendidikan Anak Usia Dini dan Pendidikan Nonformal                                                          | 114.925.000    | 113.940.000    | 0           | 0           | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 04 |      |                                                                        | Program Pendidik Dan Tenaga Kependidikan                                                                                                    | 68.751.000     | 58.099.000     | 1.249.000   | 1.249.000   | 0,00          | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |                                                                        | Pemerataan Kuantitas dan Kualitas Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal//Kesetaraan | 68.751.000     | 58.099.000     | 1.249.000   | 1.249.000   | 0             | 0         |
| 1    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01                                                                     | Perhitungan dan Pemetaan Pendidik dan Tenaga Kependidikan Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal//Kesetaraan               | 33.751.000     | 28.049.000     | 1.249.000   | 1.249.000   | 0             | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                            | KELOMPOK BELANJA |                 |                |                |               |           |          |           |
|------|----|-------------------|----|------|----|-----------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------|----------------|----------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                   | OPERASI          |                 | MODAL          |                | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                   | ANGGARAN         | REALISASI       | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | Penataan Pendistribusian Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 35.000.000       | 30.050.000      | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 |                   |    |      |    | Kesehatan                                                                                                                         | 574.905.133.576  | 505.094.902.111 | 49.271.330.933 | 45.674.532.677 | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 |    |      |    | Dinas Kesehatan                                                                                                                   | 380.552.777.480  | 327.018.555.201 | 37.464.397.347 | 34.422.540.137 | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 |      |    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                       | 196.593.634.597  | 153.152.777.586 | 484.278.000    | 456.075.500    | 0,00          | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                  | 169.533.000      | 169.533.000     | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                                                   | 52.065.000       | 52.065.000      | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                                                                        | 49.518.000       | 49.518.000      | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah                                                                                                 | 67.950.000       | 67.950.000      | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 |    | Administrasi Keuangan Perangkat Daerah                                                                                            | 182.718.384.097  | 143.071.501.703 | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN                                                                                                 | 181.354.484.097  | 142.314.478.703 | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                                                  | 1.299.300.000    | 696.523.000     | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                                                       | 33.300.000       | 33.200.000      | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD                                                     | 31.300.000       | 27.300.000      | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 |    | Administrasi Kepegawaian Perangkat Daerah                                                                                         | 116.161.500      | 106.015.000     | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 04 | Koordinasi dan Pelaksanaan Sistem Informasi Kepegawaian                                                                           | 16.161.500       | 15.355.000      | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09 | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi                                                                     | 100.000.000      | 90.660.000      | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 |    | Administrasi Umum Perangkat Daerah                                                                                                | 1.883.501.000    | 1.813.049.148   | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                                  | 10.000.000       | 9.975.000       | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor                                                                                                  | 230.255.000      | 208.035.200     | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan                                                                                         | 43.246.000       | 42.969.000      | 0              | 0              | 0             | 0         | 0        | 0         |

| KODE     |    |                   |    |          |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                              | KELOMPOK BELANJA |                 |                |                |               |   |          |   |
|----------|----|-------------------|----|----------|----|---------------------------------------------------------------------------------------------------------------------|------------------|-----------------|----------------|----------------|---------------|---|----------|---|
|          |    |                   |    |          |    |                                                                                                                     | OPERASI          |                 | MODAL          |                | TIDAK TERDUGA |   | TRANSFER |   |
|          |    |                   |    |          |    |                                                                                                                     |                  |                 |                |                |               |   |          |   |
| ANGGARAN |    | REALISASI         |    | ANGGARAN |    | REALISASI                                                                                                           |                  | ANGGARAN        |                | REALISASI      |               |   |          |   |
| 1        | 02 | 0-00.0-00.0-00.00 | 01 | 2.06     | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 1.600.000.000    | 1.552.069.948   | 0              | 0              | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 01 | 2.07     |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                  | 14.747.000       | 13.690.000      | 286.278.000    | 258.812.500    | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 01 | 2.07     | 11 | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya                                        | 14.747.000       | 13.690.000      | 286.278.000    | 258.812.500    | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 01 | 2.08     |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 9.206.000.000    | 5.748.950.652   | 0              | 0              | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 01 | 2.08     | 01 | Penyediaan Jasa Surat Menyurat                                                                                      | 9.800.000        | 9.800.000       | 0              | 0              | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 01 | 2.08     | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 432.750.000      | 232.646.143     | 0              | 0              | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 01 | 2.08     | 04 | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 8.763.450.000    | 5.506.504.509   | 0              | 0              | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 01 | 2.09     |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 2.485.308.000    | 2.230.038.083   | 198.000.000    | 197.263.000    | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 01 | 2.09     | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000       | 34.237.866      | 0              | 0              | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 01 | 2.09     | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 446.940.000      | 436.450.680     | 0              | 0              | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 01 | 2.09     | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 1.943.958.000    | 1.703.929.537   | 198.000.000    | 197.263.000    | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 01 | 2.09     | 11 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya                        | 55.420.000       | 55.420.000      | 0              | 0              | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 02 |          |    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                                         | 179.474.789.683  | 170.015.272.796 | 36.980.119.347 | 33.966.464.637 | 0,00          | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 02 | 2.01     |    | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota                         | 11.862.769.659   | 10.446.779.276  | 36.380.843.347 | 30.917.453.815 | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 02 | 2.01     | 02 | Pembangunan Puskesmas                                                                                               | 24.935.000       | 13.145.000      | 8.256.870.500  | 6.965.723.400  | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 02 | 2.01     | 03 | Pembangunan Fasilitas Kesehatan Lainnya                                                                             | 2.056.190.000    | 2.050.918.995   | 2.294.856.000  | 1.755.531.900  | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 02 | 2.01     | 07 | Pengembangan Fasilitas Kesehatan Lainnya                                                                            | 304.111.000      | 223.155.998     | 11.534.516.500 | 11.259.468.000 | 0             | 0 | 0        | 0 |
| 1        | 02 | 0-00.0-00.0-00.00 | 02 | 2.01     | 09 | Rehabilitasi dan Pemeliharaan Puskesmas                                                                             | 308.500.000      | 262.355.888     | 0              | 0              | 0             | 0 | 0        | 0 |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                         |             |             |             |            |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-----------------------------------------|-------------|-------------|-------------|------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                         | OPERASI     |             | MODAL       |            | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                         | ANGGARAN    | REALISASI   | ANGGARAN    | REALISASI  | ANGGARAN      | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 170.780.000 | 40.135.000  | 200.000.000 | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 157.812.800 | 0           | 71.000.000  | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 108.002.600 | 22.491.720  | 91.997.400  | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 100.946.300 | 24.895.000  | 91.705.700  | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 98.818.000  | 0           | 291.042.082 | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 84.174.600  | 5.895.455   | 36.000.000  | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 46.588.320  | 7.100.000   | 91.364.000  | 16.260.000 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 66.141.000  | 55.975.000  | 102.478.000 | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 237.000     | 237.000     | 83.202.000  | 18.707.000 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 14.950.000  | 12.375.385  | 213.650.000 | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 39.007.800  | 30.755.700  | 62.354.000  | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 28.595.100  | 17.810.000  | 20.301.000  | 2.500.000  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 138.778.000 | 20.680.000  | 210.847.840 | 4.559.000  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 196.325.528 | 59.892.818  | 92.266.000  | 81.590.570 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 164.040.768 | 58.668.000  | 165.001.125 | 85.408.995 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 125.800.000 | 38.799.576  | 230.000.000 | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 30.000.000  | 0           | 70.000.000  | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 81.576.799  | 8.140.000   | 48.538.000  | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 180.118.676 | 51.945.900  | 91.237.495  | 7.425.000  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 0           | 0           | 117.204.704 | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 95.572.000  | 15.680.000  | 196.152.000 | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 26.821.600  | 25.175.000  | 149.899.001 | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 73.090.000  | 71.743.829  | 68.061.000  | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 69.904.500  | 67.235.000  | 88.560.000  | 44.585.000 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                                     | Rehabilitasi dan Pemeliharaan Puskesmas | 18.190.000  | 386.107.034 | 84.347.000  | 71.214.000 | 0             | 0         |

| KODE     |           |                   |           |          | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                 |                 |               |               |          |           |          | KELOMPOK BELANJA |  |  |  |  |  |
|----------|-----------|-------------------|-----------|----------|------------------------------------------------------------------------|-----------------|-----------------|---------------|---------------|----------|-----------|----------|------------------|--|--|--|--|--|
|          |           |                   |           |          | OPERASI                                                                |                 | MODAL           |               | TIDAK TERDUGA |          | TRANSFER  |          |                  |  |  |  |  |  |
|          |           |                   |           |          |                                                                        |                 |                 |               |               |          |           |          |                  |  |  |  |  |  |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI                                                              | ANGGARAN        | REALISASI       | ANGGARAN      | REALISASI     | ANGGARAN | REALISASI | ANGGARAN | REALISASI        |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.01     | 10                                                                     | 175.750.000     | 147.794.000     | 1.996.421.000 | 1.411.474.600 | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.01     | 10                                                                     | 33.500.000      | 33.449.077      | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.01     | 10                                                                     | 116.860.740     | 116.813.500     | 34.651.000    | 34.632.000    | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.01     | 14                                                                     | 399.405.000     | 385.846.000     | 9.296.320.000 | 9.158.374.350 | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.01     | 20                                                                     | 419.667.845     | 367.683.325     | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.01     | 23                                                                     | 5.889.258.683   | 5.806.260.076   | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.01     | 25                                                                     | 18.320.000      | 17.620.000      | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     |                                                                        | 167.451.353.710 | 159.451.158.220 | 423.886.000   | 2.873.985.822 | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | 694.072.000     | 668.513.500     | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | 67.500.000      | 67.500.000      | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | 23.400.000      | 23.400.000      | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | 72.000.000      | 72.000.000      | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | 51.300.000      | 34.875.000      | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | 84.480.000      | 84.480.000      | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | 48.600.000      | 43.200.000      | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | 42.000.000      | 42.000.000      | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | 37.800.000      | 37.800.000      | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | 31.500.000      | 31.500.000      | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | 54.000.000      | 54.000.000      | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | 29.700.000      | 29.700.000      | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                              |            |           |          |           |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|----------------------------------------------|------------|-----------|----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                              | OPERASI    |           | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                              | ANGGARAN   | REALISASI | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 28.800.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 57.600.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 27.000.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 33.480.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 68.040.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 35.100.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 63.180.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 42.750.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 54.000.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 35.100.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 23.400.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 47.520.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 25.200.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Hamil    | 59.400.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 61.284.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 5.900.000  | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 3.850.000  | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 7.675.000  | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 2.725.000  | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 7.325.000  | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 8.200.000  | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 4.725.000  | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 5.250.000  | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 13.250.000 | 0         | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02                                                                     | Pengelolaan Pelayanan Kesehatan Ibu Bersalin | 15.125.000 | 0         | 0        | 0         | 0             | 0         |



| KODE |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |    | KELOMPOK BELANJA                                           |             |          |           |               |           |
|------|----|-------------------|----|------------------------------------------------------------------------|----|------------------------------------------------------------|-------------|----------|-----------|---------------|-----------|
|      |    |                   |    |                                                                        |    | OPERASI                                                    |             | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |                                                                        |    | ANGGARAN                                                   | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin               | 9.800.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin               | 7.875.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin               | 5.110.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin               | 20.130.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin               | 2.820.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin               | 7.000.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin               | 5.325.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin               | 16.800.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin               | 5.600.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin               | 18.400.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin               | 6.850.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin               | 10.375.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 02 | Pengelolaan Pelayanan Kesehatan Ibu Bersalin               | 8.300.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 03 | Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir            | 398.006.965 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 04 | Pengelolaan Pelayanan Kesehatan Balita                     | 410.489.100 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 255.457.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 147.450.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 143.325.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 51.150.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 91.800.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 91.280.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | 05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 51.975.000  | 0        | 0         | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                            |             |             |          |           |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|------------------------------------------------------------|-------------|-------------|----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                            | OPERASI     |             | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                            | ANGGARAN    | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 58.350.000  | 58.350.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 51.600.000  | 49.800.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 51.000.000  | 51.000.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 47.550.000  | 18.225.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 67.800.000  | 60.375.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 46.800.000  | 46.800.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 90.600.000  | 88.200.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 55.125.000  | 50.700.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 40.050.000  | 40.050.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 66.360.000  | 47.600.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 101.250.000 | 101.025.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 41.550.000  | 41.400.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 103.950.000 | 103.950.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 93.075.000  | 73.275.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 58.500.000  | 58.500.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 117.450.000 | 100.575.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 88.230.000  | 87.550.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                                     | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | 33.300.000  | 33.300.000  | 0        | 0         | 0             | 0         |

| KODE     |           |                   |           |          |           | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | KELOMPOK BELANJA |               |           |          |               |   |          |   |
|----------|-----------|-------------------|-----------|----------|-----------|------------------------------------------------------------------------|------------------|---------------|-----------|----------|---------------|---|----------|---|
|          |           |                   |           |          |           |                                                                        | OPERASI          |               | MODAL     |          | TIDAK TERDUGA |   | TRANSFER |   |
|          |           |                   |           |          |           |                                                                        |                  |               |           |          |               |   |          |   |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI | ANGGARAN                                                               | REALISASI        | ANGGARAN      | REALISASI | ANGGARAN | REALISASI     |   |          |   |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 05        | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar             | 37.050.000       | 32.175.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 06        | Pengelolaan Pelayanan Kesehatan pada Usia Produktif                    | 120.000.000      | 117.938.000   | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 07        | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut                       | 38.777.000       | 38.344.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 08        | Pengelolaan Pelayanan Kesehatan Penderita Hipertensi                   | 26.875.000       | 24.220.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 09        | Pengelolaan Pelayanan Kesehatan Penderita Diabetes Melitus             | 1.323.327.385    | 1.323.312.420 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 10        | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat       | 64.643.275       | 64.423.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 11        | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis             | 473.820.400      | 470.558.300   | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 11        | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis             | 27.600.000       | 27.600.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 11        | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis             | 2.475.000        | 2.400.000     | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 11        | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis             | 16.500.000       | 16.500.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 11        | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis             | 15.300.000       | 15.300.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 11        | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis             | 11.760.000       | 7.840.000     | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 11        | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis             | 8.400.000        | 8.400.000     | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 11        | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis             | 7.500.000        | 7.500.000     | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 11        | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis             | 17.100.000       | 16.200.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 11        | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis             | 12.600.000       | 12.600.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 11        | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis             | 15.150.000       | 14.400.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 11        | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis             | 14.625.000       | 14.625.000    | 0         | 0        | 0             | 0 | 0        | 0 |

| KODE |    |                   |    |      |    | KELOMPOK BELANJA                                                       |  |             |             |          |           |               |           |
|------|----|-------------------|----|------|----|------------------------------------------------------------------------|--|-------------|-------------|----------|-----------|---------------|-----------|
|      |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |  | OPERASI     |             | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |    |                                                                        |  | ANGGARAN    | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang<br>Terduga Tuberkulosis          |  | 22.200.000  | 22.200.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang<br>Terduga Tuberkulosis          |  | 4.950.000   | 4.950.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang<br>Terduga Tuberkulosis          |  | 15.225.000  | 15.225.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang<br>Terduga Tuberkulosis          |  | 12.900.000  | 10.350.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang<br>Terduga Tuberkulosis          |  | 12.600.000  | 10.920.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang<br>Terduga Tuberkulosis          |  | 19.800.000  | 19.800.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang<br>Terduga Tuberkulosis          |  | 15.150.000  | 14.400.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang<br>Terduga Tuberkulosis          |  | 34.200.000  | 8.250.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang<br>Terduga Tuberkulosis          |  | 10.950.000  | 8.250.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang<br>Terduga Tuberkulosis          |  | 28.650.000  | 27.000.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang<br>Terduga Tuberkulosis          |  | 15.000.000  | 15.000.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang<br>Terduga Tuberkulosis          |  | 32.400.000  | 27.900.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang<br>Terduga Tuberkulosis          |  | 14.400.000  | 5.175.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pengelolaan Pelayanan Kesehatan Orang<br>Terduga Tuberkulosis          |  | 12.150.000  | 12.150.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | Pengelolaan Pelayanan Kesehatan Orang<br>dengan Risiko Terinfeksi HIV  |  | 755.061.500 | 748.817.750 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | Pengelolaan Pelayanan Kesehatan Orang<br>dengan Risiko Terinfeksi HIV  |  | 19.125.000  | 19.125.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | Pengelolaan Pelayanan Kesehatan Orang<br>dengan Risiko Terinfeksi HIV  |  | 21.600.000  | 21.600.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | Pengelolaan Pelayanan Kesehatan Orang<br>dengan Risiko Terinfeksi HIV  |  | 1.500.000   | 1.500.000   | 0        | 0         | 0             | 0         |

| KODE     |           |                   |           |          |           | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | KELOMPOK BELANJA |            |           |          |               |   |          |   |
|----------|-----------|-------------------|-----------|----------|-----------|------------------------------------------------------------------------|------------------|------------|-----------|----------|---------------|---|----------|---|
|          |           |                   |           |          |           |                                                                        | OPERASI          |            | MODAL     |          | TIDAK TERDUGA |   | TRANSFER |   |
|          |           |                   |           |          |           |                                                                        |                  |            |           |          |               |   |          |   |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI | ANGGARAN                                                               | REALISASI        | ANGGARAN   | REALISASI | ANGGARAN | REALISASI     |   |          |   |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 2.925.000        | 2.925.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 1.120.000        | 280.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 1.950.000        | 1.950.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 13.500.000       | 13.500.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 5.400.000        | 3.150.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 13.200.000       | 13.200.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 4.050.000        | 4.050.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 8.250.000        | 8.250.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 4.800.000        | 4.800.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 8.100.000        | 8.100.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 2.700.000        | 2.700.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 9.000.000        | 9.000.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 4.200.000        | 3.570.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 24.600.000       | 20.400.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 11.700.000       | 11.700.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 1.125.000        | 375.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 7.200.000        | 7.200.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 12        | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV     | 4.950.000        | 1.125.000  | 0         | 0        | 0             | 0 | 0        | 0 |

| KODE |    |                   |    |      |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN                        | KELOMPOK BELANJA |               |             |             |               |           |          |           |
|------|----|-------------------|----|------|----|--------------------------------------------------------------------------------------|------------------|---------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                      | OPERASI          |               | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                      | ANGGARAN         | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV                   | 7.800.000        | 7.800.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV                   | 14.400.000       | 14.400.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV                   | 9.600.000        | 9.000.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV                   | 9.075.000        | 9.075.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 13 | Pengelolaan Pelayanan Kesehatan bagi Penduduk pada Kondisi Kejadian Luar Biasa (KLB) | 72.300.000       | 45.960.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                                      | 2.333.356.000    | 1.915.632.650 | 192.000.000 | 192.000.000 | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                                      | 376.456.000      | 376.456.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                                      | 229.554.000      | 229.554.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                                      | 229.254.000      | 227.924.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                                      | 250.975.000      | 107.869.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                                      | 271.324.115      | 257.782.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                                      | 202.569.000      | 178.794.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                                      | 228.874.000      | 188.674.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                                      | 198.280.000      | 70.875.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                                      | 196.002.000      | 186.262.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                                      | 242.058.000      | 238.258.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat                                      | 231.339.000      | 173.978.000   | 0           | 0           | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                    |             |             |          |           |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|----------------------------------------------------|-------------|-------------|----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                    | OPERASI     |             | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                    | ANGGARAN    | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15                                                                     | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat    | 198.313.000 | 108.987.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15                                                                     | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat    | 252.264.000 | 247.014.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15                                                                     | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat    | 219.979.000 | 213.829.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15                                                                     | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat    | 219.175.000 | 204.985.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15                                                                     | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat    | 280.472.000 | 279.632.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15                                                                     | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat    | 268.520.000 | 180.200.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15                                                                     | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat    | 182.298.000 | 182.298.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15                                                                     | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat    | 304.933.000 | 161.273.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15                                                                     | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat    | 220.595.000 | 191.685.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15                                                                     | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat    | 214.531.000 | 174.346.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15                                                                     | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat    | 284.462.483 | 266.402.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15                                                                     | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat    | 303.658.000 | 234.405.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15                                                                     | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat    | 203.412.000 | 144.852.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15                                                                     | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat    | 214.577.000 | 186.567.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 16                                                                     | Pengelolaan Pelayanan Kesehatan Kerja dan Olahraga | 50.000.000  | 46.810.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                                     | Pengelolaan Pelayanan Kesehatan Lingkungan         | 566.325.000 | 532.814.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                                     | Pengelolaan Pelayanan Kesehatan Lingkungan         | 58.500.000  | 58.500.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                                     | Pengelolaan Pelayanan Kesehatan Lingkungan         | 12.000.000  | 12.000.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                                     | Pengelolaan Pelayanan Kesehatan Lingkungan         | 15.300.000  | 15.300.000  | 0        | 0         | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                 |             |             |            |            |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------|-------------|------------|------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                 | OPERASI     |             | MODAL      |            | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                 | ANGGARAN    | REALISASI   | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 8.700.000   | 8.700.000   | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 14.140.000  | 14.140.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 9.000.000   | 9.000.000   | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 13.950.000  | 13.950.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 5.250.000   | 5.250.000   | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 27.525.000  | 27.525.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 19.300.000  | 17.950.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 14.100.000  | 14.100.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 10.800.000  | 10.800.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 5.400.000   | 5.400.000   | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 13.125.000  | 13.125.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 21.600.000  | 21.600.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 28.700.000  | 26.180.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 12.675.000  | 12.675.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 11.700.000  | 11.700.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 36.000.000  | 36.000.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 31.800.000  | 31.800.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 7.500.000   | 7.500.000   | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 13.650.000  | 13.650.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 20.775.000  | 20.775.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 28.800.000  | 22.650.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 17                                                            | Pengelolaan Pelayanan Kesehatan Lingkungan                                                      | 14.250.000  | 11.250.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18                                                            | Pengelolaan Pelayanan Promosi Kesehatan                                                         | 459.593.500 | 453.598.000 | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 19                                                            | Pengelolaan Pelayanan Kesehatan Tradisional, Akupunktur, Asuhan Mandiri dan Tradisional Lainnya | 70.000.000  | 66.606.000  | 0          | 0          | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 20                                                            | Pengelolaan Surveilans Kesehatan                                                                | 417.080.000 | 326.110.450 | 20.000.000 | 19.500.000 | 0             | 0         |



| KODE     |           |                   |           |          |           | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | KELOMPOK BELANJA |            |           |          |               |   |          |   |
|----------|-----------|-------------------|-----------|----------|-----------|------------------------------------------------------------------------|------------------|------------|-----------|----------|---------------|---|----------|---|
|          |           |                   |           |          |           |                                                                        | OPERASI          |            | MODAL     |          | TIDAK TERDUGA |   | TRANSFER |   |
|          |           |                   |           |          |           |                                                                        |                  |            |           |          |               |   |          |   |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI | ANGGARAN                                                               | REALISASI        | ANGGARAN   | REALISASI | ANGGARAN | REALISASI     |   |          |   |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 68.100.000       | 67.875.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 14.490.000       | 10.365.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 10.800.000       | 8.250.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 23.620.000       | 21.410.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 44.170.000       | 37.730.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 14.400.000       | 10.225.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 37.675.000       | 21.250.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 30.100.000       | 15.450.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 26.715.000       | 25.215.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 25.350.000       | 23.925.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 29.275.000       | 28.075.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 21.750.000       | 20.400.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 74.650.000       | 65.575.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 50.450.000       | 50.450.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 78.690.000       | 77.790.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 30.450.000       | 19.110.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 17.975.000       | 8.175.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 20.485.000       | 19.885.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 40.950.000       | 36.675.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 27.700.000       | 18.100.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 16.175.000       | 13.250.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 29.605.000       | 29.155.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 39.450.000       | 36.675.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 17.800.000       | 8.650.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 20        | Pengelolaan Surveilans Kesehatan                                       | 26.600.000       | 24.875.000 | 0         | 0        | 0             | 0 | 0        | 0 |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN           | KELOMPOK BELANJA |               |            |           |               |           |          |           |
|------|----|-------------------|----|------|----|----------------------------------------------------------------------------------|------------------|---------------|------------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                  | OPERASI          |               | MODAL      |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                  | ANGGARAN         | REALISASI     | ANGGARAN   | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 22 | Pengelolaan Pelayanan Kesehatan Jiwa dan NAPZA                                   | 64.925.000       | 53.575.000    | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 24 | Pengelolaan Upaya Pengurangan Risiko Krisis Kesehatan dan Pasca Krisis Kesehatan | 1.368.768.000    | 1.229.973.553 | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 1.974.938.800    | 1.624.056.618 | 23.925.000 | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 261.675.000      | 253.500.000   | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 209.325.000      | 172.425.000   | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 218.625.000      | 201.675.000   | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 203.775.000      | 170.250.000   | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 218.235.000      | 204.620.000   | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 191.175.000      | 182.925.000   | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 170.550.000      | 159.150.000   | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 146.625.000      | 117.750.000   | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 135.000.000      | 132.750.000   | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 201.150.000      | 181.800.000   | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 189.450.000      | 169.200.000   | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 140.100.000      | 135.450.000   | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 227.900.000      | 189.275.000   | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 191.925.000      | 184.950.000   | 0          | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                           | 174.750.000      | 157.950.000   | 0          | 0         | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                             |                |                |          |             |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------|----------------|----------|-------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                             | OPERASI        |                | MODAL    |             | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                             | ANGGARAN       | REALISASI      | ANGGARAN | REALISASI   | ANGGARAN      | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25                                                            | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      | 236.370.000    | 199.430.000    | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25                                                            | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      | 186.675.000    | 157.400.000    | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25                                                            | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      | 153.600.000    | 149.400.000    | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25                                                            | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      | 208.425.000    | 164.925.000    | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25                                                            | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      | 163.570.000    | 152.100.000    | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25                                                            | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      | 173.100.000    | 167.025.000    | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25                                                            | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      | 211.875.000    | 187.389.000    | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25                                                            | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      | 225.930.000    | 218.625.000    | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25                                                            | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      | 111.150.000    | 84.825.000     | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 25                                                            | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                      | 175.875.000    | 140.925.000    | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 26                                                            | Pengelolaan Jaminan Kesehatan Masyarakat                                                    | 93.915.985.017 | 93.373.434.500 | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 28                                                            | Pengambilan dan Pengiriman Spesimen Penyakit Potensial KLB ke Laboratorium Rujukan/Nasional | 80.428.500     | 740.300        | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 29                                                            | Penyelenggaraan Kabupaten/Kota Sehat                                                        | 40.000.000     | 38.288.000     | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                            | Operasional Pelayanan Puskesmas                                                             | 4.687.775.505  | 3.917.691.205  | 0        | 199.168.950 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                            | Operasional Pelayanan Puskesmas                                                             | 1.891.439.342  | 1.722.039.340  | 0        | 66.031.298  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                            | Operasional Pelayanan Puskesmas                                                             | 1.800.164.209  | 1.558.049.823  | 0        | 72.881.510  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                            | Operasional Pelayanan Puskesmas                                                             | 1.364.482.367  | 1.270.149.929  | 0        | 86.338.656  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                            | Operasional Pelayanan Puskesmas                                                             | 2.034.275.242  | 2.014.806.274  | 0        | 275.255.016 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                            | Operasional Pelayanan Puskesmas                                                             | 1.468.007.224  | 1.292.287.001  | 0        | 34.541.899  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                            | Operasional Pelayanan Puskesmas                                                             | 951.934.408    | 927.705.912    | 0        | 72.250.000  | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                   |               |               |          |             |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|---------------------------------------------------|---------------|---------------|----------|-------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                   | OPERASI       |               | MODAL    |             | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                   | ANGGARAN      | REALISASI     | ANGGARAN | REALISASI   | ANGGARAN      | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 1.164.749.674 | 1.085.429.202 | 0        | 102.272.000 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 1.064.000.610 | 994.729.922   | 0        | 56.509.000  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 1.638.415.860 | 1.532.414.322 | 0        | 186.560.000 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 848.052.839   | 766.988.023   | 0        | 60.450.000  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 483.135.580   | 434.925.217   | 0        | 18.010.000  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 1.796.227.686 | 1.783.136.703 | 0        | 165.610.700 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 789.995.402   | 798.498.624   | 0        | 105.483.817 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 992.909.598   | 1.046.543.631 | 0        | 72.992.130  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 2.792.258.027 | 2.590.992.168 | 0        | 189.986.021 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 2.298.301.502 | 1.992.462.054 | 0        | 33.175.300  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 923.448.758   | 932.645.219   | 0        | 48.496.250  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 2.460.429.355 | 2.232.421.246 | 0        | 75.200.900  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 1.289.386.124 | 1.230.968.573 | 0        | 117.204.704 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 1.183.974.881 | 1.184.149.710 | 0        | 195.740.546 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 2.227.058.327 | 1.843.595.948 | 0        | 152.625.000 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 945.366.261   | 894.536.763   | 0        | 67.826.125  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 610.762.117   | 522.938.481   | 0        | 31.804.000  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 33                                                                     | Operasional Pelayanan Puskesmas                   | 702.174.190   | 266.318.571   | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34                                                                     | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 19.700.000    | 9.350.000     | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34                                                                     | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 54.000.000    | 54.000.000    | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34                                                                     | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 31.250.000    | 0             | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34                                                                     | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 39.840.000    | 19.000.000    | 0        | 0           | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34                                                                     | Operasional Pelayanan Fasilitas Kesehatan Lainnya | 37.250.000    | 37.250.000    | 0        | 0           | 0             | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                 | KELOMPOK BELANJA |             |            |            |               |           |          |           |
|------|----|-------------------|----|------|----|--------------------------------------------------------------------------------------------------------|------------------|-------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                        | OPERASI          |             | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                        | ANGGARAN         | REALISASI   | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | Operasional Pelayanan Fasilitas Kesehatan Lainnya                                                      | 745.978.157      | 691.554.354 | 0          | 0          | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 34 | Operasional Pelayanan Fasilitas Kesehatan Lainnya                                                      | 401.996.000      | 391.176.174 | 50.000.000 | 49.500.000 | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 | Pelaksanaan Akreditasi Fasilitas Kesehatan di Kabupaten/Kota                                           | 153.750.000      | 152.611.500 | 0          | 0          | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 26.640.000       | 4.500.000   | 0          | 0          | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 600.000          | 600.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 750.000          | 0           | 0          | 0          | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 1.500.000        | 1.500.000   | 0          | 0          | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 1.500.000        | 0           | 0          | 0          | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 3.080.000        | 3.080.000   | 0          | 0          | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 750.000          | 750.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 1.350.000        | 1.050.000   | 0          | 0          | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 1.200.000        | 0           | 0          | 0          | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 750.000          | 450.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massal) | 600.000          | 0           | 0          | 0          | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                       | KELOMPOK BELANJA |             |            |            |               |           |          |           |
|------|----|-------------------|----|------|----|--------------------------------------------------------------------------------------------------------------|------------------|-------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                              | OPERASI          |             | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                              | ANGGARAN         | REALISASI   | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan<br>(Kejadian Ikutan Pasca Imunisasi dan<br>Pemberian Obat Massal) | 600.000          | 0           | 0          | 0          | 0             | 0         | 0        |           |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan<br>(Kejadian Ikutan Pasca Imunisasi dan<br>Pemberian Obat Massal) | 1.200.000        | 1.200.000   | 0          | 0          | 0             | 0         | 0        |           |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan<br>(Kejadian Ikutan Pasca Imunisasi dan<br>Pemberian Obat Massal) | 300.000          | 0           | 0          | 0          | 0             | 0         | 0        |           |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan<br>(Kejadian Ikutan Pasca Imunisasi dan<br>Pemberian Obat Massal) | 300.000          | 0           | 0          | 0          | 0             | 0         | 0        |           |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan<br>(Kejadian Ikutan Pasca Imunisasi dan<br>Pemberian Obat Massal) | 450.000          | 0           | 0          | 0          | 0             | 0         | 0        |           |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan<br>(Kejadian Ikutan Pasca Imunisasi dan<br>Pemberian Obat Massal) | 3.920.000        | 0           | 0          | 0          | 0             | 0         | 0        |           |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan<br>(Kejadian Ikutan Pasca Imunisasi dan<br>Pemberian Obat Massal) | 1.950.000        | 1.950.000   | 0          | 0          | 0             | 0         | 0        |           |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan<br>(Kejadian Ikutan Pasca Imunisasi dan<br>Pemberian Obat Massal) | 2.400.000        | 0           | 0          | 0          | 0             | 0         | 0        |           |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan<br>(Kejadian Ikutan Pasca Imunisasi dan<br>Pemberian Obat Massal) | 600.000          | 0           | 0          | 0          | 0             | 0         | 0        |           |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan<br>(Kejadian Ikutan Pasca Imunisasi dan<br>Pemberian Obat Massal) | 975.000          | 0           | 0          | 0          | 0             | 0         | 0        |           |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan<br>(Kejadian Ikutan Pasca Imunisasi dan<br>Pemberian Obat Massal) | 375.000          | 0           | 0          | 0          | 0             | 0         | 0        |           |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan<br>(Kejadian Ikutan Pasca Imunisasi dan<br>Pemberian Obat Massal) | 2.700.000        | 300.000     | 0          | 0          | 0             | 0         | 0        |           |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 36 | Investigasi Awal Kejadian Tidak Diharapkan<br>(Kejadian Ikutan Pasca Imunisasi dan<br>Pemberian Obat Massal) | 900.000          | 0           | 0          | 0          | 0             | 0         | 0        |           |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 38 | Penyediaan dan Pengelolaan Sistem<br>Penanganan Gawat Darurat Terpadu (SPGDT)                                | 563.113.800      | 514.772.790 | 79.071.000 | 67.964.000 | 0             | 0         | 0        |           |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                           |             |             |            |               |           |          |           |   |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-----------------------------------------------------------|-------------|-------------|------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI                                                   |             | MODAL       |            | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                                        | ANGGARAN                                                  | REALISASI   | ANGGARAN    | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 158.787.500 | 146.091.000 | 58.890.000 | 58.608.000    | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 13.500.000  | 13.500.000  | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 1.575.000   | 1.350.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 4.500.000   | 4.500.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 6.000.000   | 6.000.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 5.600.000   | 5.600.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 8.400.000   | 8.400.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 1.200.000   | 1.200.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 6.000.000   | 5.850.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 13.500.000  | 13.500.000  | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 3.600.000   | 3.600.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 5.400.000   | 5.100.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 4.500.000   | 2.850.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 7.500.000   | 6.900.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 1.800.000   | 1.425.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 4.900.000   | 4.900.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 36.000.000  | 20.850.000  | 0          | 0             | 0         | 0        | 0         | 0 |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 2.250.000   | 2.250.000   | 0          | 0             | 0         | 0        | 0         | 0 |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                           |            |            |          |           |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-----------------------------------------------------------|------------|------------|----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                           | OPERASI    |            | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                           | ANGGARAN   | REALISASI  | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 16.200.000 | 8.250.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 4.350.000  | 4.200.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 15.600.000 | 12.300.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 24.000.000 | 11.550.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 18.000.000 | 15.000.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 8.100.000  | 5.850.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 40                                                                     | Pengelolaan pelayanan kesehatan orang dengan Tuberkulosis | 6.750.000  | 5.250.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV)  | 62.917.500 | 62.917.500 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV)  | 600.000    | 600.000    | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV)  | 300.000    | 0          | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV)  | 3.000.000  | 900.000    | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV)  | 560.000    | 140.000    | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV)  | 900.000    | 900.000    | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV)  | 900.000    | 150.000    | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV)  | 300.000    | 0          | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV)  | 300.000    | 0          | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV)  | 150.000    | 0          | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV)  | 9.000.000  | 450.000    | 0        | 0         | 0             | 0         |



| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                          |             |             |          |           |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|----------------------------------------------------------|-------------|-------------|----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                          | OPERASI     |             | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                          | ANGGARAN    | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 1.200.000   | 0           | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 900.000     | 900.000     | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 2.940.000   | 2.520.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 75.000      | 75.000      | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 4.200.000   | 2.400.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 600.000     | 600.000     | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 1.200.000   | 1.050.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 41                                                                     | Pengelolaan pelayanan kesehatan orang dengan HIV (ODHIV) | 75.000      | 0           | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 42                                                                     | Pengelolaan pelayanan kesehatan Malaria                  | 212.902.625 | 208.158.500 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                                     | Pengelolaan Pelayanan Kesehatan Reproduksi               | 16.800.000  | 16.800.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                                     | Pengelolaan Pelayanan Kesehatan Reproduksi               | 3.600.000   | 3.600.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                                     | Pengelolaan Pelayanan Kesehatan Reproduksi               | 11.700.000  | 11.700.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                                     | Pengelolaan Pelayanan Kesehatan Reproduksi               | 7.980.000   | 7.980.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                                     | Pengelolaan Pelayanan Kesehatan Reproduksi               | 27.900.000  | 27.900.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                                     | Pengelolaan Pelayanan Kesehatan Reproduksi               | 9.900.000   | 9.900.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                                     | Pengelolaan Pelayanan Kesehatan Reproduksi               | 5.400.000   | 5.325.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                                     | Pengelolaan Pelayanan Kesehatan Reproduksi               | 53.100.000  | 53.100.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                                     | Pengelolaan Pelayanan Kesehatan Reproduksi               | 9.750.000   | 9.750.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                                     | Pengelolaan Pelayanan Kesehatan Reproduksi               | 29.700.000  | 28.350.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                                     | Pengelolaan Pelayanan Kesehatan Reproduksi               | 2.400.000   | 2.400.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                                     | Pengelolaan Pelayanan Kesehatan Reproduksi               | 27.000.000  | 27.000.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                                     | Pengelolaan Pelayanan Kesehatan Reproduksi               | 11.400.000  | 11.400.000  | 0        | 0         | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                            |             |             |          |           |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|--------------------------------------------|-------------|-------------|----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                            | OPERASI     |             | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                            | ANGGARAN    | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                            | Pengelolaan Pelayanan Kesehatan Reproduksi | 2.380.000   | 1.400.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                            | Pengelolaan Pelayanan Kesehatan Reproduksi | 10.950.000  | 10.950.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                            | Pengelolaan Pelayanan Kesehatan Reproduksi | 2.400.000   | 2.400.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                            | Pengelolaan Pelayanan Kesehatan Reproduksi | 11.400.000  | 11.400.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                            | Pengelolaan Pelayanan Kesehatan Reproduksi | 4.050.000   | 4.050.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                            | Pengelolaan Pelayanan Kesehatan Reproduksi | 5.850.000   | 5.850.000   | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                            | Pengelolaan Pelayanan Kesehatan Reproduksi | 12.000.000  | 12.000.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                            | Pengelolaan Pelayanan Kesehatan Reproduksi | 16.425.000  | 16.425.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                            | Pengelolaan Pelayanan Kesehatan Reproduksi | 27.825.000  | 27.825.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 44                                                            | Pengelolaan Pelayanan Kesehatan Reproduksi | 26.400.000  | 26.400.000  | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 357.335.000 | 225.500.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 268.050.000 | 268.050.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 115.800.000 | 114.300.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 158.325.000 | 158.325.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 163.800.000 | 120.075.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 163.720.000 | 163.160.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 127.800.000 | 121.200.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 158.520.000 | 158.520.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 113.850.000 | 110.475.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 113.700.000 | 113.700.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 170.100.000 | 166.200.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 122.850.000 | 122.850.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 117.600.000 | 115.950.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 112.350.000 | 108.750.000 | 0        | 0         | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 46                                                            | Pengelolaan upaya kesehatan Ibu dan Anak   | 122.400.000 | 122.400.000 | 0        | 0         | 0             | 0         |

| KODE     |           |                   |           |          |           | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                            | KELOMPOK BELANJA |               |             |             |               |   |          |   |
|----------|-----------|-------------------|-----------|----------|-----------|-------------------------------------------------------------------------------------------------------------------|------------------|---------------|-------------|-------------|---------------|---|----------|---|
|          |           |                   |           |          |           |                                                                                                                   | OPERASI          |               | MODAL       |             | TIDAK TERDUGA |   | TRANSFER |   |
|          |           |                   |           |          |           |                                                                                                                   |                  |               |             |             |               |   |          |   |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI | ANGGARAN                                                                                                          | REALISASI        | ANGGARAN      | REALISASI   | ANGGARAN    | REALISASI     |   |          |   |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 46        | Pengelolaan upaya kesehatan Ibu dan Anak                                                                          | 127.320.000      | 127.320.000   | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 46        | Pengelolaan upaya kesehatan Ibu dan Anak                                                                          | 228.480.000      | 216.720.000   | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 46        | Pengelolaan upaya kesehatan Ibu dan Anak                                                                          | 188.550.000      | 188.350.000   | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 46        | Pengelolaan upaya kesehatan Ibu dan Anak                                                                          | 131.580.000      | 120.330.000   | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 46        | Pengelolaan upaya kesehatan Ibu dan Anak                                                                          | 215.100.000      | 215.100.000   | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 46        | Pengelolaan upaya kesehatan Ibu dan Anak                                                                          | 110.250.000      | 110.250.000   | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 46        | Pengelolaan upaya kesehatan Ibu dan Anak                                                                          | 141.300.000      | 141.300.000   | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 46        | Pengelolaan upaya kesehatan Ibu dan Anak                                                                          | 124.500.000      | 124.500.000   | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 46        | Pengelolaan upaya kesehatan Ibu dan Anak                                                                          | 222.570.000      | 192.675.000   | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 46        | Pengelolaan upaya kesehatan Ibu dan Anak                                                                          | 87.525.000       | 84.600.000    | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.02     | 46        | Pengelolaan upaya kesehatan Ibu dan Anak                                                                          | 122.175.000      | 122.100.000   | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.03     |           | Penyelenggaraan Sistem Informasi Kesehatan secara Terintegrasi                                                    | 59.303.814       | 52.648.800    | 175.390.000 | 175.025.000 | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.03     | 02        | Pengelolaan Sistem Informasi Kesehatan                                                                            | 59.068.000       | 52.648.800    | 175.390.000 | 175.025.000 | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.03     | 02        | Pengelolaan Sistem Informasi Kesehatan                                                                            | 235.814          | 0             | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.04     |           | Penerbitan Izin Rumah Sakit Kelas C, D dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Kabupaten/Kota            | 101.362.500      | 64.686.500    | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.04     | 03        | Peningkatan Mutu Pelayanan Fasilitas Kesehatan                                                                    | 23.163.000       | 22.963.000    | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 02        | 2.04     | 04        | Penyiapan Perumusan dan Pelaksanaan Pelayanan Kesehatan Rujukan                                                   | 78.199.500       | 41.723.500    | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 03        |          |           | Program Peningkatan Kapasitas Sumber Daya Manusia Kesehatan                                                       | 3.194.247.200    | 2.832.797.819 | 0           | 0           | 0,00          | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 03        | 2.02     |           | Perencanaan Kebutuhan dan Pendayagunaan Sumber Daya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota | 269.252.200      | 209.209.800   | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 03        | 2.02     | 02        | Pemenuhan Kebutuhan Sumber Daya Manusia Kesehatan sesuai Standar                                                  | 0                | 0             | 0           | 0           | 0             | 0 | 0        | 0 |
| 1        | 02        | 0-00.0-00.0-00.00 | 03        | 2.02     | 03        | Pembinaan dan Pengawasan Sumber Daya Manusia Kesehatan                                                            | 269.252.200      | 209.209.800   | 0           | 0           | 0             | 0 | 0        | 0 |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                        | KELOMPOK BELANJA |               |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                                               | OPERASI          |               | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                                               | ANGGARAN         | REALISASI     | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 03 | 2.03 |    | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota                                               | 2.924.995.000    | 2.623.588.019 | 0        | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | Pengembangan Mutu dan Peningkatan Kompetensi Teknis Sumber Daya Manusia Kesehatan Tingkat Daerah Kabupaten/Kota                                               | 2.924.995.000    | 2.623.588.019 | 0        | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 04 |      |    | Program Sediaan Farmasi, Alat Kesehatan Dan Makanan Minuman                                                                                                   | 542.101.000      | 329.707.000   | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | Pemberian Izin Apotek, Toko Obat, Toko Alat Kesehatan dan Optikal, Usaha Mikro Obat Tradisional (UMOT)                                                        | 542.101.000      | 329.707.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | Pengendalian dan Pengawasan serta Tindak Lanjut Pengawasan Perizinan Apotek, Toko Obat, Toko Alat Kesehatan, dan Optikal, Usaha Mikro Obat Tradisional (UMOT) | 542.101.000      | 329.707.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 05 |      |    | Program Pemberdayaan Masyarakat Bidang Kesehatan                                                                                                              | 748.005.000      | 688.000.000   | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 05 | 2.01 |    | Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran serta Masyarakat dan Lintas Sektor Tingkat Daerah Kabupaten/Kota                                         | 79.925.000       | 78.385.000    | 0        | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | Peningkatan Upaya Promosi Kesehatan, Advokasi, Kemitraan dan Pemberdayaan Masyarakat                                                                          | 79.925.000       | 78.385.000    | 0        | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 05 | 2.02 |    | Pelaksanaan Sehat dalam rangka Promotif Preventif Tingkat Daerah Kabupaten/Kota                                                                               | 80.000.000       | 79.238.000    | 0        | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 05 | 2.02 | 01 | Penyelenggaraan Promosi Kesehatan dan Gerakan Hidup Bersih dan Sehat                                                                                          | 80.000.000       | 79.238.000    | 0        | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 |    | Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota                                                   | 588.080.000      | 530.377.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM)                                                  | 221.320.000      | 187.112.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM)                                                  | 17.000.000       | 17.000.000    | 0        | 0         | 0             | 0         | 0        | 0         |

| URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |    |                   |    |      |    |                                                                                                              | KELOMPOK BELANJA |            |          |           |               |           |          |           |
|------------------------------------------------------------------------|----|-------------------|----|------|----|--------------------------------------------------------------------------------------------------------------|------------------|------------|----------|-----------|---------------|-----------|----------|-----------|
|                                                                        |    |                   |    |      |    |                                                                                                              | OPERASI          |            | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|                                                                        |    |                   |    |      |    |                                                                                                              | ANGGARAN         | REALISASI  | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1                                                                      | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 5.000.000        | 5.000.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 1                                                                      | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 19.650.000       | 19.650.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 1                                                                      | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 19.960.000       | 19.960.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 1                                                                      | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 9.000.000        | 9.000.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 1                                                                      | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 32.350.000       | 28.300.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 1                                                                      | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 11.000.000       | 11.000.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 1                                                                      | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 13.500.000       | 13.500.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 1                                                                      | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 10.500.000       | 7.650.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 1                                                                      | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 12.415.000       | 12.400.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 1                                                                      | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 17.600.000       | 16.400.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 1                                                                      | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 15.150.000       | 15.150.000 | 0        | 0         | 0             | 0         | 0        | 0         |

| KODE     |           |                   |           |          |           |                                                                                                              | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |            |           |          |           |          |           |          | KELOMPOK BELANJA |  |  |  |          |  |  |  |
|----------|-----------|-------------------|-----------|----------|-----------|--------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------|-----------|----------|-----------|----------|-----------|----------|------------------|--|--|--|----------|--|--|--|
|          |           |                   |           |          |           |                                                                                                              | OPERASI                                                                |            |           |          | MODAL     |          |           |          | TIDAK TERDUGA    |  |  |  | TRANSFER |  |  |  |
|          |           |                   |           |          |           |                                                                                                              |                                                                        |            |           |          |           |          |           |          |                  |  |  |  |          |  |  |  |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI | ANGGARAN                                                                                                     | REALISASI                                                              | ANGGARAN   | REALISASI | ANGGARAN | REALISASI | ANGGARAN | REALISASI | ANGGARAN | REALISASI        |  |  |  |          |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 05        | 2.03     | 01        | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 6.500.000                                                              | 6.500.000  | 0         | 0        | 0         | 0        | 0         | 0        | 0                |  |  |  |          |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 05        | 2.03     | 01        | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 18.390.000                                                             | 18.390.000 | 0         | 0        | 0         | 0        | 0         | 0        | 0                |  |  |  |          |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 05        | 2.03     | 01        | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 19.200.000                                                             | 19.200.000 | 0         | 0        | 0         | 0        | 0         | 0        | 0                |  |  |  |          |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 05        | 2.03     | 01        | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 18.170.000                                                             | 18.150.000 | 0         | 0        | 0         | 0        | 0         | 0        | 0                |  |  |  |          |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 05        | 2.03     | 01        | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 8.415.000                                                              | 8.415.000  | 0         | 0        | 0         | 0        | 0         | 0        | 0                |  |  |  |          |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 05        | 2.03     | 01        | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 30.540.000                                                             | 22.980.000 | 0         | 0        | 0         | 0        | 0         | 0        | 0                |  |  |  |          |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 05        | 2.03     | 01        | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 17.970.000                                                             | 13.770.000 | 0         | 0        | 0         | 0        | 0         | 0        | 0                |  |  |  |          |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 05        | 2.03     | 01        | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 5.000.000                                                              | 5.000.000  | 0         | 0        | 0         | 0        | 0         | 0        | 0                |  |  |  |          |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 05        | 2.03     | 01        | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 8.000.000                                                              | 8.000.000  | 0         | 0        | 0         | 0        | 0         | 0        | 0                |  |  |  |          |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 05        | 2.03     | 01        | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 19.500.000                                                             | 15.900.000 | 0         | 0        | 0         | 0        | 0         | 0        | 0                |  |  |  |          |  |  |  |
| 1        | 02        | 0-00.0-00.0-00.00 | 05        | 2.03     | 01        | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 27.000.000                                                             | 27.000.000 | 0         | 0        | 0         | 0        | 0         | 0        | 0                |  |  |  |          |  |  |  |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                              |                 |                 |                |                |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-----------------|-----------------|----------------|----------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                              | OPERASI         |                 | MODAL          |                | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                              | ANGGARAN        | REALISASI       | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 05 | 2.03 | 01                                                            | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | 4.950.000       | 4.950.000       | 0              | 0              | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 |    |      |                                                               | Rumah Sakit Umum Daerah Ratu Zalecha                                                                         | 194.352.356.096 | 178.076.346.910 | 11.806.933.586 | 11.251.992.540 | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 |      |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                  | 191.856.602.496 | 176.394.102.800 | 5.534.565.000  | 5.131.600.224  | 0,00          | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                             | 56.940.000      | 54.159.800      | 0              | 0              | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                              | 22.080.000      | 20.320.000      | 0              | 0              | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06                                                            | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD                        | 10.860.000      | 10.760.000      | 0              | 0              | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                            | Evaluasi Kinerja Perangkat Daerah                                                                            | 24.000.000      | 23.079.800      | 0              | 0              | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                               | Administrasi Keuangan Perangkat Daerah                                                                       | 77.389.615.496  | 63.146.151.352  | 0              | 0              | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                                                            | 77.092.635.496  | 62.973.190.552  | 0              | 0              | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                            | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                             | 288.240.000     | 166.755.000     | 0              | 0              | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07                                                            | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD                                | 8.740.000       | 6.205.800       | 0              | 0              | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                               | Administrasi Kepegawaian Perangkat Daerah                                                                    | 1.452.000.000   | 1.429.895.302   | 0              | 0              | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 03                                                            | Pendataan dan Pengolahan Administrasi Kepegawaian                                                            | 12.000.000      | 8.775.000       | 0              | 0              | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09                                                            | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi                                                | 1.440.000.000   | 1.421.120.302   | 0              | 0              | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                               | Administrasi Umum Perangkat Daerah                                                                           | 95.375.000      | 27.951.531      | 1.217.765.000  | 1.156.461.354  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                            | Penyediaan Peralatan dan Pertengkapan Kantor                                                                 | 0               | 0               | 1.217.765.000  | 1.156.461.354  | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                         | 95.375.000      | 27.951.531      | 0              | 0              | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                         | 7.179.472.000   | 6.873.172.291   | 0              | 0              | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan Jasa Pelayanan Umum Kantor                                                                        | 7.179.472.000   | 6.873.172.291   | 0              | 0              | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                        |                 |                 |                 |                 |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                        | OPERASI         |                 | MODAL           |                 | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                        | ANGGARAN        | REALISASI       | ANGGARAN        | REALISASI       | ANGGARAN      | REALISASI |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.10 |                                                               | Peningkatan Pelayanan BLUD                                                                             | 105.683.200.000 | 104.862.772.524 | 4.316.800.000   | 3.375.138.870   | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 01 | 2.10 | 01                                                            | Pelayanan dan Penunjang Pelayanan BLUD                                                                 | 105.683.200.000 | 104.862.772.524 | 4.316.800.000   | 3.975.138.870   | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 |      |                                                               | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                            | 2.495.753.600   | 1.682.244.110   | 6.272.368.586   | 6.120.392.316   | 0,00          | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                               | Penyediaan Fasilitas Pelayanan Kesehatan untuk UKM dan UKP Kewenangan Daerah Kabupaten/Kota            | 2.043.957.000   | 1.395.748.860   | 6.272.368.586   | 6.120.392.316   | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08                                                            | Rehabilitasi dan Pemeliharaan Rumah Sakit                                                              | 2.043.957.000   | 1.395.748.860   | 1.454.469.000   | 1.339.290.702   | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 14                                                            | Pengadaan Alat Kesehatan/Alat Penunjang Medik Fasilitas Pelayanan Kesehatan                            | 0               | 0               | 4.817.899.586   | 4.781.101.614   | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                               | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota                   | 333.602.600     | 203.657.250     | 0               | 0               | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 18                                                            | Pengelolaan Pelayanan Promosi Kesehatan                                                                | 98.575.600      | 94.558.000      | 0               | 0               | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 32                                                            | Operasional Pelayanan Rumah Sakit                                                                      | 99.827.000      | 3.965.000       | 0               | 0               | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35                                                            | Pelaksanaan Akreditasi Fasilitas Kesehatan di Kabupaten/Kota                                           | 135.200.000     | 105.134.250     | 0               | 0               | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 |                                                               | Penerbitan Izin Rumah Sakit Kelas C, D dan Fasilitas Pelayanan Kesehatan Tingkat Daerah Kabupaten/Kota | 118.194.000     | 82.838.000      | 0               | 0               | 0             | 0         |
| 1    | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03                                                            | Peningkatan Mutu Pelayanan Fasilitas Kesehatan                                                         | 118.194.000     | 82.838.000      | 0               | 0               | 0             | 0         |
| 1    | 03 |                   |    |      |                                                               | Pekerjaan Umum dan Penataan Ruang                                                                      | 73.593.506.521  | 66.377.844.647  | 305.620.647.396 | 281.489.768.810 | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 |    |      |                                                               | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                    | 73.593.506.521  | 66.377.844.647  | 305.620.647.396 | 281.489.768.810 | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 |      |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                            | 18.184.561.710  | 15.006.123.406  | 790.054.600     | 675.998.232     | 0,00          | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                       | 71.393.000      | 32.242.131      | 0               | 0               | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                        | 51.393.000      | 19.289.531      | 0               | 0               | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04                                                            | Koordinasi dan Penyusunan DPA-SKPD                                                                     | 10.000.000      | 7.488.200       | 0               | 0               | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06                                                            | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD                  | 10.000.000      | 5.464.400       | 0               | 0               | 0             | 0         |



| KODE |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |    | KELOMPOK BELANJA                                                              |                |               |             |               |           |
|------|----|-------------------|----|------------------------------------------------------------------------|----|-------------------------------------------------------------------------------|----------------|---------------|-------------|---------------|-----------|
|      |    |                   |    |                                                                        |    | OPERASI                                                                       |                | MODAL         |             | TIDAK TERDUGA |           |
|      |    |                   |    |                                                                        |    | ANGGARAN                                                                      | REALISASI      | ANGGARAN      | REALISASI   | ANGGARAN      | REALISASI |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   |    | Administral Keuangan Perangkat Daerah                                         | 10.856.721.188 | 9.085.147.676 | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 01 | Penyediaan Gaji dan Tunjangan ASN                                             | 10.669.776.688 | 8.929.049.813 | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD              | 170.100.000    | 141.010.000   | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 9.538.500      | 8.426.313     | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 3.608.000      | 3.444.700     | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 08 | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran                | 3.698.000      | 3.216.850     | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.03                                                                   |    | Administral Barang Milik Daerah pada Perangkat Daerah                         | 8.800.000      | 7.658.000     | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.03                                                                   | 06 | Penatausahaan Barang Milik Daerah pada SKPD                                   | 8.800.000      | 7.658.000     | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.05                                                                   |    | Administral Kepegawaian Perangkat Daerah                                      | 70.000.000     | 67.900.000    | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.05                                                                   | 11 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 70.000.000     | 67.900.000    | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   |    | Administral Umum Perangkat Daerah                                             | 2.055.409.300  | 1.774.312.313 | 786.910.600 | 675.998.232   | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              | 16.137.300     | 6.990.500     | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 02 | Penyediaan Peralatan dan Perlengkapan Kantor                                  | 3.809.000      | 3.500.000     | 786.910.600 | 675.998.232   | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 04 | Penyediaan Bahan Logistik Kantor                                              | 176.542.500    | 142.339.000   | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 05 | Penyediaan Barang Cetak dan Penggandaan                                       | 47.820.500     | 12.433.837    | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                      | 72.000.000     | 66.000.000    | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 08 | Fasilitasi Kunjungan Tamu                                                     | 14.800.000     | 4.650.000     | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                          | 1.724.300.000  | 1.538.398.976 | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.08                                                                   |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                          | 3.571.110.122  | 2.851.197.478 | 0           | 0             | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.08                                                                   | 01 | Penyediaan Jasa Surat Menyurat                                                | 21.675.000     | 17.300.000    | 0           | 0             | 0         |

| KODE |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN | KELOMPOK BELANJA |                |               |               |               |           |          |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|------------------|----------------|---------------|---------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |                                                               | OPERASI          |                | MODAL         |               | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                               | ANGGARAN         | REALISASI      | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | 350.675.122      | 269.832.518    | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | 3.198.760.000    | 2.564.064.960  | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | 1.551.128.100    | 1.187.665.808  | 3.144.000     | 0             | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                            | 38.990.000       | 26.705.690     | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                            | 960.660.000      | 700.987.078    | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 03                                                            | 100.000.000      | 96.877.500     | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | 111.151.000      | 37.072.000     | 3.144.000     | 0             | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | 340.327.100      | 326.023.540    | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 02 |      |                                                               | 13.129.506.663   | 12.431.602.370 | 2.526.193.031 | 2.407.865.355 | 0,00          | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                               | 2.190.278.663    | 2.097.495.150  | 1.994.868.031 | 1.886.523.655 | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 73                                                            | 1.233.153.000    | 1.228.228.900  | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 93                                                            | 514.810.000      | 500.571.500    | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 109                                                           | 21.810.000       | (15.973.000)   | 1.994.868.031 | 1.886.523.655 | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 118                                                           | 282.011.000      | 262.923.100    | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 120                                                           | 138.494.663      | 121.744.650    | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                               | 10.939.228.000   | 10.334.107.220 | 531.325.000   | 521.341.700   | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03                                                            | 29.924.000       | 13.929.000     | 531.325.000   | 521.341.700   | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                         | KELOMPOK BELANJA |                |                |                |               |           |          |           |
|------|----|-------------------|----|------|----|----------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------|----------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                | OPERASI          |                | MODAL          |                | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                | ANGGARAN         | REALISASI      | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1    | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 16 | Rehabilitasi Jaringan Irigasi Rawa                                                                             | 6.719.217.000    | 6.512.958.200  | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 23 | Operasi dan Pemeliharaan Jaringan Irigasi Rawa                                                                 | 4.024.687.000    | 3.655.266.020  | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 35 | Penyusunan Rencana Teknis dan Dokumen Lingkungan Hidup untuk Konstruksi Irigasi dan Rawa                       | 165.400.000      | 151.954.000    | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 03 |      |    | Program Pengelolaan Dan Pengembangan Sistem Penyediaan Air Minum                                               | 12.268.015.500   | 11.949.294.090 | 10.825.368.617 | 10.080.593.850 | 0,00          | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota                       | 12.268.015.500   | 11.949.294.090 | 10.825.368.617 | 10.080.593.850 | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 22 | Pembangunan Sistem Penyediaan Air Minum (SPAM) Bukan Jaringan Perpipaan                                        | 9.823.581.500    | 9.611.019.090  | 1.593.637.300  | 1.367.429.600  | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 30 | Fasilitasi Kerja Sama Penyelenggaraan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota              | 423.644.000      | 325.125.000    | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 31 | Optimalisasi Sistem Penyediaan Air Minum (SPAM) Jaringan Perpipaan                                             | 2.020.790.000    | 2.013.150.000  | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 03 | 2.01 | 32 | Perluasan Sistem Penyediaan Air Minum (SPAM) Jaringan Perpipaan                                                | 0                | 0              | 9.231.731.317  | 8.713.164.250  | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 05 |      |    | Program Pengelolaan Dan Pengembangan Sistem Air Limbah                                                         | 16.818.184.074   | 16.261.318.560 | 0              | 0              | 0,00          | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 |    | Pengelolaan dan Pengembangan Sistem Air Limbah Domestik dalam Daerah Kabupaten/Kota                            | 16.818.184.074   | 16.261.318.560 | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 38 | Operasi dan Pemeliharaan Sistem Pengelolaan Air Limbah Domestik (SPALD)                                        | 490.182.300      | 188.071.700    | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 39 | Penyediaan Sub Sistem Pengolahan Air Limbah Domestik (SPALD) Setempat                                          | 15.536.160.274   | 15.289.909.760 | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 05 | 2.01 | 40 | Pembinaan dan Pemberdayaan Masyarakat dalam Pengembangan Sistem Pengelolaan Air Limbah Domestik (SPALD)        | 791.841.500      | 783.337.100    | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 06 |      |    | Program Pengelolaan Dan Pengembangan Sistem Drainase                                                           | 1.854.716.179    | 1.773.031.700  | 9.082.390.390  | 8.767.774.068  | 0,00          | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 |    | Pengelolaan dan Pengembangan Sistem Drainase yang Terhubung Langsung dengan Sungai dalam Daerah Kabupaten/Kota | 1.854.716.179    | 1.773.031.700  | 9.082.390.390  | 8.767.774.068  | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN                                                                                                                                                                                                                                          |               |               |                 |                 |           |               |           |          |           |
|------|----|-------------------|----|------|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------------|-----------------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    | OPERASI                                                                                                                                                                                                                                                                                                |               |               |                 | MODAL           |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    | ANGGARAN                                                                                                                                                                                                                                                                                               | REALISASI     | ANGGARAN      | REALISASI       | ANGGARAN        | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1    | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 24 | Peningkatan Sistem Drainase Perkotaan                                                                                                                                                                                                                                                                  | 22.559.000    | 4.107.600     | 518.772.000     | 497.904.056     | 0         | 0             | 0         | 0        |           |
| 1    | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 28 | Rehabilitasi Sistem Drainase Perkotaan                                                                                                                                                                                                                                                                 | 13.680.000    | 0             | 551.739.998     | 532.061.273     | 0         | 0             | 0         | 0        |           |
| 1    | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 29 | Pembangunan Sistem Drainase Perkotaan                                                                                                                                                                                                                                                                  | 73.309.679    | 52.132.000    | 8.011.878.392   | 7.737.808.739   | 0         | 0             | 0         | 0        |           |
| 1    | 03 | 0-00.0-00.0-00.00 | 06 | 2.01 | 31 | Operasi dan Pemeliharaan Sistem Drainase Perkotaan                                                                                                                                                                                                                                                     | 1.745.167.500 | 1.716.792.100 | 0               | 0               | 0         | 0             | 0         | 0        |           |
| 1    | 03 | 0-00.0-00.0-00.00 | 08 |      |    | Program Penataan Bangunan Gedung                                                                                                                                                                                                                                                                       | 545.082.000   | 537.976.050   | 0               | 0               | 0,00      | 0             | 0         | 0        |           |
| 1    | 03 | 0-00.0-00.0-00.00 | 08 | 2.01 |    | Penyelenggaraan Bangunan Gedung di Wilayah Daerah Kabupaten/Kota, Pemberian Izin Mendirikan Bangunan (IMB) dan Sertifikat Laik Fungsi Bangunan Gedung                                                                                                                                                  | 545.082.000   | 537.976.050   | 0               | 0               | 0         | 0             | 0         | 0        |           |
| 1    | 03 | 0-00.0-00.0-00.00 | 08 | 2.01 | 19 | Penyusunan Kebijakan terkait Penyelenggaraan Bangunan Gedung                                                                                                                                                                                                                                           | 40.000.000    | 37.977.000    | 0               | 0               | 0         | 0             | 0         | 0        |           |
| 1    | 03 | 0-00.0-00.0-00.00 | 08 | 2.01 | 23 | Penyelenggaraan Penerbitan Persetujuan Bangunan Gedung (PBG), Sertifikat Laik Fungsi (SLF), Surat Bukti Kepemilikan Bangunan Gedung (SBKBG), Rencana Teknis Pembongkaran Bangunan Gedung (RTB), Tim Profesi Ahli (TPA), Tim Penilai Teknis (TPT), Penilik, dan Pendataan Bangunan Gedung melalui SIMBG | 505.082.000   | 499.999.050   | 0               | 0               | 0         | 0             | 0         | 0        |           |
| 1    | 03 | 0-00.0-00.0-00.00 | 09 |      |    | Program Penataan Bangunan Dan Lingkungannya                                                                                                                                                                                                                                                            | 8.293.964.095 | 6.488.009.430 | 45.426.920.391  | 40.859.492.690  | 0,00      | 0             | 0         | 0        |           |
| 1    | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 |    | Penyelenggaraan Penataan Bangunan dan Lingkungannya di Daerah Kabupaten/Kota                                                                                                                                                                                                                           | 8.293.964.095 | 6.488.009.430 | 45.426.920.391  | 40.859.492.690  | 0         | 0             | 0         | 0        |           |
| 1    | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 08 | Penataan Bangunan dan Lingkungan Kawasan Cagar Budaya, Kawasan Pariwisata, Kawasan Sistem Perkotaan Nasional dan Kawasan Strategis Lainnya                                                                                                                                                             | 7.423.171.845 | 5.674.184.540 | 45.426.920.391  | 40.859.492.690  | 0         | 0             | 0         | 0        |           |
| 1    | 03 | 0-00.0-00.0-00.00 | 09 | 2.01 | 10 | Penyusunan Rencana dan Teknis Penataan Bangunan dan Lingkungan di Kawasan Strategis Daerah Kabupaten/Kota                                                                                                                                                                                              | 870.792.250   | 813.824.890   | 0               | 0               | 0         | 0             | 0         | 0        |           |
| 1    | 03 | 0-00.0-00.0-00.00 | 10 |      |    | Program Penyelenggaraan Jalan                                                                                                                                                                                                                                                                          | 752.698.400   | 296.127.280   | 236.913.720.367 | 218.645.868.615 | 0,00      | 0             | 0         | 0        |           |
| 1    | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 |    | Penyelenggaraan Jalan Kabupaten/Kota                                                                                                                                                                                                                                                                   | 752.698.400   | 296.127.280   | 236.913.720.367 | 218.645.868.615 | 0         | 0             | 0         | 0        |           |
| 1    | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 29 | Penyusunan Rencana, Kebijakan, Strategi dan Teknis Pengembangan Jaringan Jalan serta Perencanaan Teknis Penyelenggaraan Jalan dan Jembatan                                                                                                                                                             | 53.400.000    | (34.765.312)  | 11.045.000.000  | 7.864.058.500   | 0         | 0             | 0         | 0        |           |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                              | KELOMPOK BELANJA |             |                 |                 |               |           |          |           |
|------|----|-------------------|----|------|----|-----------------------------------------------------------------------------------------------------|------------------|-------------|-----------------|-----------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                     | OPERASI          |             | MODAL           |                 | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                     | ANGGARAN         | REALISASI   | ANGGARAN        | REALISASI       | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1    | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 31 | Penggantian Jembatan                                                                                | 44.500.000       | 22.168.455  | 11.042.850.000  | 9.675.506.892   | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 32 | Pembangunan Jalan                                                                                   | 44.490.000       | 19.997.400  | 8.284.000.000   | 8.035.704.600   | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 33 | Rekonstruksi Jalan                                                                                  | 117.100.000      | 90.777.858  | 108.712.113.000 | 102.168.121.183 | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 34 | Pemeliharaan Berkala Jalan                                                                          | 45.870.000       | 15.106.400  | 1.769.380.000   | 1.683.279.490   | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 38 | Pemeliharaan Rutin Jembatan                                                                         | 61.825.000       | 19.388.000  | 5.561.140.000   | 5.394.473.390   | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 39 | Rehabilitasi Jembatan                                                                               | 63.430.000       | 19.996.800  | 9.183.493.878   | 7.101.066.556   | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 40 | Pembangunan Jembatan                                                                                | 80.730.000       | 41.958.000  | 10.872.330.000  | 9.814.864.719   | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 43 | Survey Kondisi Jalan/Jembatan                                                                       | 43.710.000       | 12.619.224  | 804.050.000     | 796.577.500     | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 44 | Rehabilitasi Jalan                                                                                  | 135.968.400      | 64.973.455  | 55.833.532.640  | 53.897.455.958  | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 10 | 2.01 | 46 | Pemeliharaan Rutin Jalan                                                                            | 61.675.000       | 23.907.000  | 13.805.830.849  | 12.214.759.827  | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 11 |      |    | Program Pengembangan Jasa Konstruksi                                                                | 466.433.800      | 434.684.961 | 6.000.000       | 6.000.000       | 0,00          | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 11 | 2.01 |    | Penyelenggaraan Pelatihan Tenaga Terampil Konstruksi                                                | 340.715.000      | 311.504.661 | 6.000.000       | 6.000.000       | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 11 | 2.01 | 10 | Fasilitasi Sertifikasi Tenaga Kerja Konstruksi Kualifikasi Jabatan Operator dan Teknisi atau Analis | 208.220.500      | 187.142.500 | 6.000.000       | 6.000.000       | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 11 | 2.01 | 11 | Pembinaan dan Peningkatan Kapasitas Kelembagaan Jasa Konstruksi                                     | 132.494.500      | 124.362.161 | 0               | 0               | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 11 | 2.02 |    | Penyelenggaraan Sistem Informasi Jasa Konstruksi Cakupan Daerah Kabupaten/Kota                      | 46.708.800       | 44.930.300  | 0               | 0               | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 11 | 2.02 | 12 | Penyediaan Perangkat Pendukung Layanan Informasi Jasa Konstruksi                                    | 25.313.600       | 23.853.100  | 0               | 0               | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 11 | 2.02 | 13 | Penyediaan Data dan Informasi Jasa Konstruksi Cakupan Kabupaten/Kota                                | 21.395.200       | 21.077.200  | 0               | 0               | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 11 | 2.04 |    | Pengawasan Tertib Usaha, Tertib Penyelenggaraan dan Tertib Pemanfaatan Jasa Konstruksi              | 79.010.000       | 78.250.000  | 0               | 0               | 0             | 0         | 0        | 0         |
| 1    | 03 | 0-00.0-00.0-00.00 | 11 | 2.04 | 04 | Pengawasan dan Evaluasi Tertib Penyelenggaraan Jasa Konstruksi Kabupaten/Kota                       | 14.730.000       | 14.170.000  | 0               | 0               | 0             | 0         | 0        | 0         |

| KODE     |           |                   |           |          | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                          | KELOMPOK BELANJA |                |                |                |               |           |          |   |
|----------|-----------|-------------------|-----------|----------|-------------------------------------------------------------------------------------------------|------------------|----------------|----------------|----------------|---------------|-----------|----------|---|
|          |           |                   |           |          |                                                                                                 | OPERASI          |                | MODAL          |                | TIDAK TERDUGA |           | TRANSFER |   |
|          |           |                   |           |          |                                                                                                 |                  |                |                |                |               |           |          |   |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI                                                                                       | ANGGARAN         | REALISASI      | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI |          |   |
| 1        | 03        | 0-00.0-00.0-00.00 | 11        | 2.04     | 06                                                                                              | 64.280.000       | 64.080.000     | 0              | 0              | 0             | 0         | 0        | 0 |
|          |           |                   |           |          | Pembinaan Tertib Usaha, Tertib Penyelenggaraan, dan Tertib Pemanfaatan Produk Jasa Konstruksi   |                  |                |                |                |               |           |          |   |
| 1        | 03        | 0-00.0-00.0-00.00 | 12        |          |                                                                                                 | 1.280.344.100    | 1.199.676.800  | 50.000.000     | 46.176.000     | 0,00          | 0         | 0        | 0 |
|          |           |                   |           |          | Program Penyelenggaraan Penataan Ruang                                                          |                  |                |                |                |               |           |          |   |
| 1        | 03        | 0-00.0-00.0-00.00 | 12        | 2.01     |                                                                                                 | 1.118.943.800    | 1.044.533.800  | 50.000.000     | 46.176.000     | 0             | 0         | 0        | 0 |
|          |           |                   |           |          | Penetapan Rencana Tata Ruang Wilayah (RTRW) dan Rencana Rinci Tata Ruang (RRTR) Kabupaten/Kota  |                  |                |                |                |               |           |          |   |
| 1        | 03        | 0-00.0-00.0-00.00 | 12        | 2.01     | 03                                                                                              | 788.053.800      | 748.131.800    | 50.000.000     | 46.176.000     | 0             | 0         | 0        | 0 |
|          |           |                   |           |          | Penetapan Kebijakan dalam rangka Pelaksanaan Penataan Ruang                                     |                  |                |                |                |               |           |          |   |
| 1        | 03        | 0-00.0-00.0-00.00 | 12        | 2.01     | 06                                                                                              | 295.890.000      | 263.162.000    | 0              | 0              | 0             | 0         | 0        | 0 |
|          |           |                   |           |          | Pelaksanaan Persetujuan Subsansi RDTR Kabupaten/Kota                                            |                  |                |                |                |               |           |          |   |
| 1        | 03        | 0-00.0-00.0-00.00 | 12        | 2.01     | 12                                                                                              | 35.000.000       | 33.240.000     | 0              | 0              | 0             | 0         | 0        | 0 |
|          |           |                   |           |          | Sosialisasi Peraturan Perundang-undangan dan pedoman Bidang Penataan ruang                      |                  |                |                |                |               |           |          |   |
| 1        | 03        | 0-00.0-00.0-00.00 | 12        | 2.03     |                                                                                                 | 122.447.900      | 118.272.900    | 0              | 0              | 0             | 0         | 0        | 0 |
|          |           |                   |           |          | Koordinasi dan Sinkronisasi Pemanfaatan Ruang Daerah Kabupaten/Kota                             |                  |                |                |                |               |           |          |   |
| 1        | 03        | 0-00.0-00.0-00.00 | 12        | 2.03     | 03                                                                                              | 122.447.900      | 118.272.900    | 0              | 0              | 0             | 0         | 0        | 0 |
|          |           |                   |           |          | Koordinasi Penyelenggaraan Penataan Ruang                                                       |                  |                |                |                |               |           |          |   |
| 1        | 03        | 0-00.0-00.0-00.00 |           | 2.04     |                                                                                                 | 38.952.400       | 36.870.100     | 0              | 0              | 0             | 0         | 0        | 0 |
|          |           |                   |           |          | Koordinasi dan Sinkronisasi Pengendalian Pemanfaatan Ruang Daerah Kabupaten/Kota                |                  |                |                |                |               |           |          |   |
| 1        | 03        | 0-00.0-00.0-00.00 | 12        | 2.04     | 09                                                                                              | 38.952.400       | 36.870.100     | 0              | 0              | 0             | 0         | 0        | 0 |
|          |           |                   |           |          | Operasionalisasi Tugas dan Fungsi Forum Penataan Ruang                                          |                  |                |                |                |               |           |          |   |
| 1        | 04        |                   |           |          |                                                                                                 | 21.300.444.784   | 20.051.123.894 | 21.658.652.800 | 20.971.040.029 | 0             | 0         | 0        | 0 |
|          |           |                   |           |          | Perumahan Rakyat dan Kawasan Pemukiman                                                          |                  |                |                |                |               |           |          |   |
| 1        | 04        | 0-00.0-00.0-00.00 |           |          |                                                                                                 | 21.300.444.784   | 20.051.123.894 | 21.658.652.800 | 20.971.040.029 | 0             | 0         | 0        | 0 |
|          |           |                   |           |          | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                 |                  |                |                |                |               |           |          |   |
| 1        | 04        | 0-00.0-00.0-00.00 | 01        |          |                                                                                                 | 0                | 0              | 550.000.000    | 550.000.000    | 0,00          | 0         | 0        | 0 |
|          |           |                   |           |          | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                     |                  |                |                |                |               |           |          |   |
| 1        | 04        | 0-00.0-00.0-00.00 | 01        | 2.07     |                                                                                                 | 0                | 0              | 550.000.000    | 550.000.000    | 0             | 0         | 0        | 0 |
|          |           |                   |           |          | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                                |                  |                |                |                |               |           |          |   |
| 1        | 04        | 0-00.0-00.0-00.00 | 01        | 2.07     | 02                                                                                              | 0                | 0              | 550.000.000    | 550.000.000    | 0             | 0         | 0        | 0 |
|          |           |                   |           |          | Pengadaan Kendaraan Dinas Operasional atau Lapangan                                             |                  |                |                |                |               |           |          |   |
| 1        | 04        | 0-00.0-00.0-00.00 | 02        |          |                                                                                                 | 929.526.800      | 922.246.450    | 0              | 0              | 0,00          | 0         | 0        | 0 |
|          |           |                   |           |          | Program Pengembangan Perumahan                                                                  |                  |                |                |                |               |           |          |   |
| 1        | 04        | 0-00.0-00.0-00.00 | 02        | 2.01     |                                                                                                 | 180.767.100      | 177.900.100    | 0              | 0              | 0             | 0         | 0        | 0 |
|          |           |                   |           |          | Pendataan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota |                  |                |                |                |               |           |          |   |

| KODE     |           |                   |           |          |           | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                              | KELOMPOK BELANJA |               |               |               |               |   |          |   |
|----------|-----------|-------------------|-----------|----------|-----------|---------------------------------------------------------------------------------------------------------------------|------------------|---------------|---------------|---------------|---------------|---|----------|---|
|          |           |                   |           |          |           |                                                                                                                     | OPERASI          |               | MODAL         |               | TIDAK TERDUGA |   | TRANSFER |   |
|          |           |                   |           |          |           |                                                                                                                     |                  |               |               |               |               |   |          |   |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI | ANGGARAN                                                                                                            | REALISASI        | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI     |   |          |   |
| 1        | 04        | 0-00.0-00.0-00.00 | 02        | 2.01     | 04        | Pendataan Tingkat Kerusakan Rumah Akibat Bencana                                                                    | 76.561.600       | 74.791.600    | 0             | 0             | 0             | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 02        | 2.01     | 09        | Identifikasi Perumahan di Lokasi Rawan Bencana Kabupaten/Kota                                                       | 104.205.500      | 103.108.500   | 0             | 0             | 0             | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 02        | 2.02     |           | Sosialisasi dan Persiapan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota     | 9.129.500        | 8.406.500     | 0             | 0             | 0             | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01        | Sosialisasi Standar Teknis Penyediaan dan Rehabilitasi Rumah kepada Masyarakat/Sukarelawan Tanggap Bencana          | 9.129.500        | 8.406.500     | 0             | 0             | 0             | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 02        | 2.03     |           | Pembangunan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota                              | 612.136.700      | 611.529.200   | 0             | 0             | 0             | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 02        | 2.03     | 01        | Rehabilitasi Rumah bagi Korban Bencana                                                                              | 612.136.700      | 611.529.200   | 0             | 0             | 0             | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 02        | 2.06     |           | Penerbitan Izin Pembangunan dan Pengembangan Perumahan                                                              | 127.493.500      | 124.410.650   | 0             | 0             | 0             | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 02        | 2.06     | 01        | Fasilitasi Pemenuhan Komitmen Penerbitan Izin Pembangunan dan Pengembangan Perumahan Terintegrasi secara Elektronik | 32.360.800       | 32.184.500    | 0             | 0             | 0             | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 02        | 2.06     | 03        | Koordinasi dan Sinkronisasi Pengendalian Pembangunan dan Pengembangan Perumahan                                     | 95.132.700       | 92.226.150    | 0             | 0             | 0             | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 03        |          |           | Program Kawasan Permukiman                                                                                          | 1.357.197.800    | 1.308.492.950 | 5.130.000.000 | 5.112.622.102 | 0,00          | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 03        | 2.02     |           | Penataan dan Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (sepuluh) Ha                     | 439.962.500      | 423.000.550   | 0             | 0             | 0             | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 03        | 2.02     | 04        | Penyadaran Publik Pencegahan Tumbuh dan Berkembangnya Permukiman Kumuh                                              | 35.275.000       | 24.804.900    | 0             | 0             | 0             | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 03        | 2.02     | 08        | Penyusunan/Review/Legalisasi Kebijakan Bidang PKP                                                                   | 191.310.500      | 188.372.200   | 0             | 0             | 0             | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 03        | 2.02     | 14        | Survei dan Penetapan Lokasi Perumahan dan Permukiman Kumuh                                                          | 213.377.000      | 209.823.450   | 0             | 0             | 0             | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 03        | 2.03     |           | Peningkatan Kualitas Kawasan Permukiman Kumuh dengan Luas di Bawah 10 (sepuluh) Ha                                  | 917.235.300      | 885.492.400   | 5.130.000.000 | 5.112.622.102 | 0             | 0 | 0        | 0 |
| 1        | 04        | 0-00.0-00.0-00.00 | 03        | 2.03     | 04        | Koordinasi dan Sinkronisasi Pengendalian Penyelenggaraan Pemudaran/Peremajaan Permukiman Kumuh                      | 284.638.500      | 267.652.800   | 0             | 0             | 0             | 0 | 0        | 0 |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                                     | KELOMPOK BELANJA |                |                |                |               |           |          |           |
|------|----|-------------------|----|------|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------|----------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                                                            | OPERASI          |                | MODAL          |                | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                                                            | ANGGARAN         | REALISASI      | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1    | 04 | 0-00.0-00.0-00.00 | 03 | 2.03 | 13 | Pelaksanaan Pemugaran Kawasan Permukiman Kumuh                                                                                                                             | 632.596.800      | 617.839.600    | 5.130.000.000  | 5.112.622.102  | 0             | 0         | 0        | 0         |
| 1    | 04 | 0-00.0-00.0-00.00 | 04 |      |    | Program Perumahan Dan Kawasan Permukiman Kumuh                                                                                                                             | 1.662.478.800    | 1.660.639.473  | 0              | 0              | 0,00          | 0         | 0        | 0         |
| 1    | 04 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | Pencegahan Perumahan dan Kawasan Permukiman Kumuh pada Daerah Kabupaten/kota                                                                                               | 1.662.478.800    | 1.660.639.473  | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 04 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | Perbaikan Rumah Tidak Layak Huni untuk Pencegahan Terhadap Tumbuh dan Berkembangnya Permukiman Kumuh di Luar Kawasan Permukiman Kumuh dengan Luds di Bawah 10 (Sepuluh) Ha | 1.662.478.800    | 1.660.639.473  | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 04 | 0-00.0-00.0-00.00 | 05 |      |    | Program Peningkatan Prasarana, Sarana Dan Utilitas Umum (Psu)                                                                                                              | 17.351.241.384   | 16.159.745.021 | 15.978.652.800 | 15.308.417.927 | 0,00          | 0         | 0        | 0         |
| 1    | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 |    | Urusan Penyelenggaraan PSU Perumahan                                                                                                                                       | 17.351.241.384   | 16.159.745.021 | 15.978.652.800 | 15.308.417.927 | 0             | 0         | 0        | 0         |
| 1    | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 | Koordinasi dan Sinkronisasi dalam rangka Penyediaan Prasarana, Sarana, dan Utilitas Umum Perumahan                                                                         | 15.000.000       | 5.870.300      | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | Perbaikan Prasarana, Sarana, dan Utilitas Umum di Perumahan untuk Menunjang Fungsi Hunian                                                                                  | 239.172.700      | 225.981.300    | 8.963.244.800  | 8.694.776.927  | 0             | 0         | 0        | 0         |
| 1    | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 09 | Kerja Sama Penyediaan/Pengelolaan PSU Perumahan                                                                                                                            | 16.910.866.184   | 15.794.229.621 | 6.963.000.000  | 6.565.221.000  | 0             | 0         | 0        | 0         |
| 1    | 04 | 0-00.0-00.0-00.00 | 05 | 2.01 | 10 | Verifikasi dan Penyerahan PSU Perumahan dari Pengembangan                                                                                                                  | 186.202.500      | 133.663.800    | 52.408.000     | 48.420.000     | 0             | 0         | 0        | 0         |
| 1    | 05 |                   |    |      |    | Ketentrman dan Keterbitan Umum serta Perlindungan Masyarakat                                                                                                               | 48.061.330.556   | 40.595.111.290 | 13.662.801.993 | 13.395.581.500 | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 |    |      |    | Satuan Polisi Pamong Praja                                                                                                                                                 | 20.898.783.669   | 18.644.763.722 | 700.838.393    | 679.911.000    | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 |      |    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/kota                                                                                                                | 11.604.770.469   | 11.152.482.684 | 686.331.393    | 667.111.000    | 0,00          | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                                                           | 24.914.400       | 24.233.000     | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                                                                                            | 6.490.000        | 6.273.000      | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                                                                                                                 | 5.064.600        | 4.903.000      | 0              | 0              | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | Koordinasi dan Penyusunan DPA-SKPD                                                                                                                                         | 3.480.700        | 3.213.000      | 0              | 0              | 0             | 0         | 0        | 0         |



| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                              | KELOMPOK BELANJA |               |             |             |               |           |          |           |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------------------|------------------|---------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                     | OPERASI          |               | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                     | ANGGARAN         | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD                               | 9.879.100        | 9.844.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 |    | Administrasi Keuangan Perangkat Daerah                                                                              | 5.970.059.383    | 5.566.926.228 | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN                                                                                   | 5.879.991.383    | 5.479.190.228 | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                                    | 86.880.000       | 84.630.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                                         | 3.188.000        | 3.106.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 |    | Administrasi Kepegawaian Perangkat Daerah                                                                           | 50.996.000       | 50.995.987    | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                                                          | 50.996.000       | 50.995.987    | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 |    | Administrasi Umum Perangkat Daerah                                                                                  | 1.023.549.000    | 1.019.009.505 | 96.776.000  | 94.236.000  | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                    | 3.186.000        | 3.176.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor                                                                        | 11.858.000       | 11.838.000    | 96.776.000  | 94.236.000  | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor                                                                                    | 40.000.000       | 39.995.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan                                                                           | 20.750.000       | 20.364.350    | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | Fasilitasi Kunjungan Tamu                                                                                           | 7.000.000        | 4.400.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 940.755.000      | 939.236.155   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 3.688.117.084    | 3.654.218.269 | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 127.037.084      | 119.379.983   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 3.561.080.000    | 3.534.838.286 | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 847.134.602      | 837.099.695   | 589.555.393 | 572.875.000 | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000       | 38.416.446    | 0           | 0           | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                                                                                                     |               |               |             |             |               |           |          |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                                                                                                     | OPERASI       |               | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                        |                                                                                                                                                                     | ANGGARAN      | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                                     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan                                                     | 576.549.998   | 576.526.249   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                                     | Pemeliharaan Peralatan dan Mesin Lainnya                                                                                                                            | 47.171.000    | 46.727.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                                     | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                                                                        | 184.423.604   | 175.430.000   | 589.555.393 | 572.875.000 | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 02 |      |                                                                        | Program Peningkatan Ketenteraman Dan Ketertiban Umum                                                                                                                | 9.294.013.200 | 7.492.281.038 | 14.507.000  | 12.800.000  | 0,00          | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                                        | Penanganan Gangguan Ketenteraman dan Ketertiban Umum dalam 1 (satu) Daerah Kabupaten/Kota                                                                           | 9.134.889.000 | 7.340.202.000 | 14.507.000  | 12.800.000  | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04                                                                     | Pemberdayaan Perlindungan Masyarakat dalam rangka Ketentraman dan Ketertiban Umum                                                                                   | 8.241.844.000 | 6.480.042.000 | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05                                                                     | Peningkatan Kapasitas SDM Satuan Polisi Pamongpraja dan Satuan Perlindungan Masyarakat termasuk dalam Pelaksanaan Tugas Yang Bernuansa Hak Asasi Manusia            | 67.358.000    | 41.450.000    | 14.507.000  | 12.800.000  | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08                                                                     | Penyusunan SOP Ketertiban Umum dan Ketenteraman Masyarakat                                                                                                          | 875.000       | 875.000       | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 15                                                                     | Pencegahan Gangguan Ketenteraman dan Ketertiban Umum Melalui Deteksi Dini dan Cegah Dini, Pembinaan dan Penyuluhan, Pelaksanaan Patroli, Pengamanan, dan Pengawalan | 682.400.000   | 682.320.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 16                                                                     | Penindakan Atas Gangguan Ketenteraman dan Ketertiban Umum berdasarkan Perda dan Perkada Melalui Penertiban dan Penanganan Unjuk Rasa dan Kerusuhan Massa            | 135.912.000   | 135.515.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 17                                                                     | Penyediaan Layanan dasar dalam rangka Dampak Penegakan Peraturan Daerah dan Peraturan kepala daerah                                                                 | 6.500.000     | 0             | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                                        | Penegakan Peraturan Daerah Kabupaten/Kota dan Peraturan Bupati/Wali Kota                                                                                            | 159.124.200   | 152.079.038   | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 10                                                                     | Sosialisasi Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                  | 27.553.800    | 27.551.788    | 0           | 0           | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11                                                                     | Penanganan Atas Pelanggaran Peraturan Daerah dan Peraturan Kepala daerah                                                                                            | 68.067.400    | 61.057.400    | 0           | 0           | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                             |                |                |               |               |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------|----------------|---------------|---------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                             | OPERASI        |                | MODAL         |               | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                                                             | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI |
| 1    | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12                                                                     | Pengawasan Atas Kepatuhan Terhadap Pelaksanaan Peraturan Daerah dan Peraturan Kepala Daerah | 63.503.000     | 63.469.850     | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 |    |      |                                                                        | Badan Penanggulangan Bencana Daerah                                                         | 11.790.759.423 | 10.311.581.811 | 2.599.136.000 | 2.490.825.000 | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 |      |                                                                        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                 | 7.281.434.223  | 6.389.402.860  | 1.598.196.000 | 1.539.225.000 | 0,00          | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                                        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                            | 19.127.500     | 15.250.850     | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                                     | Penyusunan Dokumen Perencanaan Perangkat Daerah                                             | 2.429.000      | 1.929.750      | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02                                                                     | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                                  | 2.557.000      | 1.871.150      | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03                                                                     | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                        | 1.671.000      | 1.219.450      | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04                                                                     | Koordinasi dan Penyusunan DPA-SKPD                                                          | 3.448.000      | 2.872.500      | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05                                                                     | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                                | 1.339.000      | 1.000.000      | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06                                                                     | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD       | 2.793.500      | 1.685.500      | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                                     | Evaluasi Kinerja Perangkat Daerah                                                           | 4.890.000      | 4.672.500      | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                                        | Administrasi Keuangan Perangkat Daerah                                                      | 4.153.208.955  | 3.768.157.872  | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                                     | Penyediaan Gaji dan Tunjangan ASN                                                           | 4.057.238.355  | 3.679.347.972  | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02                                                                     | Penyediaan Administrasi Pelaksanaan Tugas ASN                                               | 84.900.000     | 77.820.000     | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                 | 3.070.900      | 3.059.200      | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD               | 7.999.700      | 7.930.700      | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                                        | Administrasi Barang Milik Daerah pada Perangkat Daerah                                      | 5.677.200      | 5.626.600      | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01                                                                     | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD                                   | 2.113.500      | 2.063.500      | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05                                                                     | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD                           | 1.509.700      | 1.509.700      | 0             | 0             | 0             | 0         |

| KODE |    |                   |    |      |    | KELOMPOK BELANJA                                                                                                    |               |               |               |               |               |           |          |           |  |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|-----------|----------|-----------|--|
|      |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                              | OPERASI       |               | MODAL         |               | TIDAK TERDUGA |           | TRANSFER |           |  |
|      |    |                   |    |      |    |                                                                                                                     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | Penatausahaan Barang Milik Daerah pada SKPD                                                                         | 2.054.000     | 2.053.400     | 0             | 0             | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 |    | Administrasi Kepegawaian Perangkat Daerah                                                                           | 50.000.000    | 47.934.056    | 0             | 0             | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                                                          | 50.000.000    | 47.934.056    | 0             | 0             | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 |    | Administrasi Umum Perangkat Daerah                                                                                  | 653.355.800   | 625.563.738   | 150.296.000   | 148.125.000   | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor                                                                        | 6.854.000     | 4.260.000     | 150.296.000   | 148.125.000   | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor                                                                                    | 71.017.800    | 65.642.800    | 0             | 0             | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan                                                                           | 19.984.000    | 16.064.000    | 0             | 0             | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | Fasilitasi Kunjungan Tamu                                                                                           | 5.500.000     | 3.275.000     | 0             | 0             | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 550.000.000   | 536.321.938   | 0             | 0             | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                                                    | 38.660.000    | 33.000.000    | 1.447.900.000 | 1.391.100.000 | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | Pengadaan Kendaraan Dinas Operasional atau Lapangan                                                                 | 2.940.000     | 0             | 1.438.588.000 | 1.381.800.000 | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | Pengadaan Mebel                                                                                                     | 35.720.000    | 33.000.000    | 9.312.000     | 9.300.000     | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 1.545.349.768 | 1.198.449.962 | 0             | 0             | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 112.659.768   | 102.377.802   | 0             | 0             | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 1.432.690.000 | 1.096.072.160 | 0             | 0             | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 816.055.000   | 695.419.782   | 0             | 0             | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000    | 38.869.616    | 0             | 0             | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 582.825.000   | 469.475.749   | 0             | 0             | 0             | 0         | 0        | 0         |  |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 117.040.000   | 110.521.417   | 0             | 0             | 0             | 0         | 0        | 0         |  |

| KODE     |           |                   |           |          |           | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                        | KELOMPOK BELANJA |               |             |          |               |   |          |  |
|----------|-----------|-------------------|-----------|----------|-----------|---------------------------------------------------------------------------------------------------------------|------------------|---------------|-------------|----------|---------------|---|----------|--|
|          |           |                   |           |          |           |                                                                                                               | OPERASI          |               | MODAL       |          | TIDAK TERDUGA |   | TRANSFER |  |
|          |           |                   |           |          |           |                                                                                                               |                  |               |             |          |               |   |          |  |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI | ANGGARAN                                                                                                      | REALISASI        | ANGGARAN      | REALISASI   | ANGGARAN | REALISASI     |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 01        | 2.09     | 10        | 77.200.000                                                                                                    | 76.553.000       | 0             | 0           | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                            |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        |          |           | 4.509.325.200                                                                                                 | 3.922.178.951    | 1.000.940.000 | 951.600.000 | 0,00     | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Program Penanggulangan Bencana                                                                                |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.01     |           | 649.225.500                                                                                                   | 603.752.000      | 54.000.000    | 53.100.000  | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Pelayanan Informasi Rawan Bencana Kabupaten/Kota                                                              |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.01     | 03        | 287.050.000                                                                                                   | 281.450.000      | 0             | 0           | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Penyusunan Kajian Risiko Bencana Kabupaten/Kota                                                               |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.01     | 04        | 362.175.500                                                                                                   | 322.302.000      | 54.000.000    | 53.100.000  | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Sosialisasi, Komunikasi, Informasi dan Edukasi (KIE) Rawan Bencana Kabupaten/Kota (Per Jenis Ancaman Bencana) |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.02     |           | 1.079.707.000                                                                                                 | 1.005.332.884    | 946.940.000   | 898.500.000 | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Pelayanan Pencegahan dan Kesiapsiagaan terhadap Bencana                                                       |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.02     | 06        | 120.706.000                                                                                                   | 102.753.500      | 0             | 0           | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Penguatan Kapasitas Kawasan untuk Pencegahan dan Kesiapsiagaan                                                |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.02     | 08        | 33.621.500                                                                                                    | 30.524.000       | 0             | 0           | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Pengembangan Kapasitas Tim Reaksi Cepat (TRC) Bencana Kabupaten/Kota                                          |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.02     | 09        | 189.090.000                                                                                                   | 184.650.000      | 0             | 0           | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Penyusunan Rencana Kontijensi                                                                                 |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.02     | 10        | 43.930.000                                                                                                    | 42.280.000       | 0             | 0           | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Gladi Kesiapsiagaan terhadap Bencana                                                                          |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.02     | 11        | 190.250.000                                                                                                   | 184.650.000      | 0             | 0           | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Penyusunan Rencana Penanggulangan Kedaruratan Bencana                                                         |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.02     | 12        | 33.173.500                                                                                                    | 28.430.000       | 0             | 0           | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Pelatihan Keluarga Tanggap Bencana Alam                                                                       |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.02     | 14        | 351.776.000                                                                                                   | 322.655.384      | 0             | 0           | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Penyusunan Rencana Penanggulangan Bencana Kabupaten/Kota                                                      |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.02     | 15        | 117.160.000                                                                                                   | 109.390.000      | 946.940.000   | 898.500.000 | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Penyediaan Peralatan Perlindungan dan Kesiapsiagaan Terhadap Bencana kabupaten/kota                           |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.03     |           | 2.654.764.200                                                                                                 | 2.203.570.067    | 0             | 0           | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Pelayanan Penyelamatan dan Evakuasi Korban Bencana                                                            |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.03     | 02        | 133.752.500                                                                                                   | 103.300.000      | 0             | 0           | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Respon Cepat Darurat Bencana Kabupaten/Kota                                                                   |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.03     | 03        | 25.000.000                                                                                                    | 10.600.000       | 0             | 0           | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Pencarian, Pertolongan dan Evakuasi Korban Bencana Kabupaten/Kota                                             |                  |               |             |          |               |   |          |  |
| 1        | 05        | 0-00.0-00.0-00.00 | 03        | 2.03     | 09        | 605.577.000                                                                                                   | 484.564.970      | 0             | 0           | 0        | 0             | 0 | 0        |  |
|          |           |                   |           |          |           | Penyediaan Logistik Penyelamatan dan Evakuasi Korban Bencana Kabupaten/Kota                                   |                  |               |             |          |               |   |          |  |

| KODE     |    |                   |    |          | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                   |                |                |                |                |          |   |   |   |
|----------|----|-------------------|----|----------|---------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------|---|---|---|
|          |    |                   |    |          | OPERASI                                                       |                                                                                   | MODAL          |                | TIDAK TERDUGA  |                | TRANSFER |   |   |   |
|          |    |                   |    |          |                                                               |                                                                                   |                |                |                |                |          |   |   |   |
| ANGGARAN |    | REALISASI         |    | ANGGARAN |                                                               | REALISASI                                                                         |                | ANGGARAN       |                | REALISASI      |          |   |   |   |
| 1        | 05 | 0-00.0-00.0-00.00 | 03 | 2.03     | 11                                                            | Aktivasi Sistem Komando Penanganan Darurat Bencana                                | 1.890.434.700  | 1.605.105.097  | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 03 | 2.04     |                                                               | Penataan Sistem Dasar Penanggulangan Bencana                                      | 125.628.500    | 109.524.000    | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 03 | 2.04     | 03                                                            | Kerjasama antar Lembaga dan Kemitraan dalam Penanggulangan Bencana Kabupaten/Kota | 67.067.000     | 55.778.500     | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 03 | 2.04     | 10                                                            | Koordinasi penanganan Pascabencana Kabupaten/Kota                                 | 58.561.500     | 53.745.500     | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 |    |          |                                                               | Dinas Pemadam Kebakaran Dan Penyelamatan                                          | 15.371.787.464 | 11.638.765.757 | 10.362.827.600 | 10.224.845.500 | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 01 |          |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                       | 13.883.379.264 | 10.333.259.779 | 858.284.000    | 840.323.900    | 0,00     | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 01 | 2.01     |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                  | 19.768.500     | 18.135.500     | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 01 | 2.01     | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                                   | 13.440.000     | 12.203.000     | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 01 | 2.01     | 07                                                            | Evaluasi Kinerja Perangkat Daerah                                                 | 6.328.500      | 5.932.500      | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 01 | 2.02     |                                                               | Administrasi Keuangan Perangkat Daerah                                            | 9.264.650.983  | 6.728.132.884  | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 01 | 2.02     | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                                 | 9.187.820.983  | 6.651.747.884  | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 01 | 2.02     | 02                                                            | Penyediaan Administrasi Pelaksanaan Tugas ASN                                     | 76.830.000     | 76.385.000     | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 01 | 2.03     |                                                               | Administrasi Barang Milik Daerah pada Perangkat Daerah                            | 5.049.000      | 4.966.500      | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 01 | 2.03     | 01                                                            | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD                         | 5.049.000      | 4.966.500      | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 01 | 2.05     |                                                               | Administrasi Kepegawaian Perangkat Daerah                                         | 150.000.000    | 148.294.826    | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 01 | 2.05     | 11                                                            | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                        | 150.000.000    | 148.294.826    | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 01 | 2.06     |                                                               | Administrasi Umum Perangkat Daerah                                                | 461.408.600    | 457.953.000    | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 01 | 2.06     | 01                                                            | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                  | 13.572.000     | 13.365.500     | 0              | 0              | 0        | 0 | 0 | 0 |
| 1        | 05 | 0-00.0-00.0-00.00 | 01 | 2.06     | 04                                                            | Penyediaan Bahan Logistik Kantor                                                  | 30.107.000     | 29.857.500     | 0              | 0              | 0        | 0 | 0 | 0 |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                                     |               |               |               |               |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                                     | OPERASI       |               | MODAL         |               | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                                     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                            | Penyediaan Barang Cetak dan Penggandaan                                                                                             | 8.529.600     | 8.476.800     | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08                                                            | Fasilitasi Kunjungan Tamu                                                                                                           | 12.000.000    | 9.075.000     | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                                | 397.200.000   | 397.178.200   | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                               | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                                  | 52.597.000    | 51.686.500    | 649.675.000   | 633.934.000   | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02                                                            | Pengadaan Kendaraan Dinas Operasional atau Lapangan                                                                                 | 0             | 0             | 486.306.000   | 472.100.000   | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05                                                            | Pengadaan Mebel                                                                                                                     | 98.000        | 0             | 17.254.000    | 17.226.000    | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                            | Pengadaan Peralatan dan Mesin Lainnya                                                                                               | 52.499.000    | 51.686.500    | 146.115.000   | 144.608.000   | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                                | 2.525.618.181 | 1.562.466.184 | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                                             | 148.908.181   | 117.778.372   | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan Jasa Pelayanan Umum Kantor                                                                                               | 2.376.710.000 | 1.444.687.812 | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                               | 1.404.287.000 | 1.361.624.385 | 208.609.000   | 206.389.900   | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan                 | 188.720.000   | 187.760.252   | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 03                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan dan Perizinan Alat Besar                                                           | 911.141.000   | 881.026.633   | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                                            | 36.880.000    | 36.260.000    | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                                        | 244.244.000   | 233.874.500   | 0             | 0             | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10                                                            | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                                  | 23.302.000    | 22.703.000    | 208.609.000   | 206.389.900   | 0             | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 |      |                                                               | Program Pencegahan, Penanggulangan, Penyelamatan Kebakaran Dan Penyelamatan Non Kebakaran                                           | 1.488.408.200 | 1.305.505.978 | 9.504.543.600 | 9.384.521.600 | 0,00          | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 |                                                               | Pencegahan, Pengendalian, Pemadaman, Penyelamatan, dan Penanganan Bahan Berbahaya dan Beracun Kebakaran dalam Daerah Kabupaten/Kota | 1.143.172.100 | 1.069.026.578 | 6.066.789.000 | 6.027.484.000 | 0             | 0         |

| KODE |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN | KELOMPOK BELANJA |                |               |               |               |           |          |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|------------------|----------------|---------------|---------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |                                                               | OPERASI          |                | MODAL         |               | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                               | ANGGARAN         | REALISASI      | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02                                                            | 213.656.400      | 213.500.040    | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03                                                            | 337.045.000      | 322.190.838    | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07                                                            | 495.000.000      | 457.403.000    | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 17                                                            | 41.800.700       | 41.650.700     | 6.041.789.000 | 6.002.484.000 | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 18                                                            | 10.535.000       | 5.339.500      | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.01 | 19                                                            | 45.135.000       | 28.942.500     | 25.000.000    | 25.000.000    | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.02 |                                                               | 93.410.500       | 29.255.000     | 36.205.000    | 32.900.000    | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01                                                            | 38.015.500       | 12.782.000     | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02                                                            | 55.395.000       | 16.473.000     | 36.205.000    | 32.900.000    | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 |                                                               | 228.816.700      | 184.315.500    | 85.186.600    | 83.167.600    | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 01                                                            | 90.663.200       | 90.125.000     | 52.600.600    | 51.160.600    | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02                                                            | 112.588.000      | 87.650.000     | 0             | 0             | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03                                                            | 25.565.500       | 6.540.500      | 32.586.000    | 32.007.000    | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.05 |                                                               | 23.008.900       | 22.908.900     | 3.316.363.000 | 3.240.970.000 | 0             | 0         | 0        | 0         |
| 1    | 05 | 0-00.0-00.0-00.00 | 04 | 2.05 | 05                                                            | 23.008.900       | 22.908.900     | 3.316.363.000 | 3.240.970.000 | 0             | 0         | 0        | 0         |
| 1    | 06 |                   |    |      |                                                               | 20.716.260.959   | 18.317.248.907 | 3.076.225.000 | 2.760.241.000 | 0             | 0         | 0        | 0         |



| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                       |                |                |               |               |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|---------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                       | OPERASI        |                | MODAL         |               | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                       | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI |
| 1    | 06 | 0-00.0-00.0-00.00 |    |      |                                                               | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 20.716.260.959 | 18.317.248.907 | 3.076.225.000 | 2.760.241.000 | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 |      |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                           | 11.960.571.359 | 10.414.195.107 | 3.076.225.000 | 2.760.241.000 | 0,00          | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                      | 60.118.500     | 53.599.200     | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                       | 18.415.000     | 18.415.000     | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02                                                            | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                                            | 10.038.500     | 10.038.500     | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03                                                            | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                                  | 936.000        | 936.000        | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04                                                            | Koordinasi dan Penyusunan DPA-SKPD                                                                    | 7.398.500      | 6.398.500      | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05                                                            | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                                          | 936.000        | 830.000        | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06                                                            | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD                 | 10.876.500     | 7.626.500      | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                            | Evaluasi Kinerja Perangkat Daerah                                                                     | 11.518.000     | 9.354.700      | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                               | Administrasi Keuangan Perangkat Daerah                                                                | 6.321.399.669  | 6.079.665.090  | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                                                     | 6.152.399.669  | 5.938.912.590  | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                            | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                      | 159.720.000    | 140.620.000    | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                            | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                           | 2.015.000      | 132.500        | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07                                                            | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD                         | 7.265.000      | 0              | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                               | Administrasi Kepegawaian Perangkat Daerah                                                             | 20.000.000     | 10.000.000     | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                            | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                                            | 20.000.000     | 10.000.000     | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                               | Administrasi Umum Perangkat Daerah                                                                    | 1.473.743.990  | 1.200.190.099  | 1.221.659.000 | 1.136.277.000 | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                            | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                      | 128.508.990    | 114.545.700    | 0             | 0             | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                     |               |               |               |               |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                     | OPERASI       |               | MODAL         |               | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                            | Penyediaan Peralatan dan Perlengkapan Kantor                                                                        | 112.723.000   | 105.760.000   | 1.221.659.000 | 1.136.277.000 | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                            | Penyediaan Bahan Logistik Kantor                                                                                    | 280.458.000   | 273.222.400   | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                            | Penyediaan Barang Cetakan dan Penggandaan                                                                           | 40.095.000    | 26.450.150    | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08                                                            | Fasilitasi Kunjungan Tamu                                                                                           | 16.500.000    | 6.999.400     | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 895.459.000   | 673.212.449   | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                               | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                  | 0             | 0             | 602.000.000   | 473.300.000   | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02                                                            | Pengadaan Kendaraan Dinas Operasional atau Lapangan                                                                 | 0             | 0             | 602.000.000   | 473.300.000   | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 3.367.411.685 | 2.583.180.172 | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 198.671.685   | 119.633.501   | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 3.168.740.000 | 2.463.546.671 | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 717.897.515   | 487.560.546   | 1.252.566.000 | 1.150.664.000 | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000    | 37.900.000    | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 389.400.000   | 198.219.826   | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 45.730.000    | 16.719.000    | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 168.670.175   | 159.744.720   | 1.252.566.000 | 1.150.664.000 | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10                                                            | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                  | 75.107.340    | 74.977.000    | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 02 |      |                                                               | Program Pemberdayaan Sosial                                                                                         | 673.336.300   | 590.671.800   | 0             | 0,00          | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                               | Pemberdayaan Sosial Komunitas Adat Terpencil (KAT)                                                                  | 10.000.000    | 8.690.000     | 0             | 0             | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02                                                            | Peningkatan Kapasitas dan Pendampingan KAT                                                                          | 10.000.000    | 8.690.000     | 0             | 0             | 0             | 0         |

| KODE |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |    | KELOMPOK BELANJA                                                                                                                                              |               |               |           |               |           |
|------|----|-------------------|----|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------|---------------|-----------|
|      |    |                   |    |                                                                        |    | OPERASI                                                                                                                                                       |               | MODAL         |           | TIDAK TERDUGA |           |
|      |    |                   |    |                                                                        |    | ANGGARAN                                                                                                                                                      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN      | REALISASI |
| 1    | 06 | 0-00.0-00.0-00.00 | 02 | 2.03                                                                   |    | Pengembangan Potensi Sumber Kesejahteraan Sosial Daerah Kabupaten/Kota                                                                                        | 663.336.300   | 581.981.800   | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 02 | 2.03                                                                   | 01 | Peningkatan Kemampuan Potensi Pekerja Sosial Masyarakat Kewenangan Kabupaten/Kota                                                                             | 445.186.300   | 392.187.800   | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 02 | 2.03                                                                   | 02 | Peningkatan Kemampuan Potensi Tenaga Kesejahteraan Sosial Kecamatan Kewenangan Kabupaten/Kota                                                                 | 128.312.000   | 120.094.000   | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 02 | 2.03                                                                   | 04 | Peningkatan Kemampuan Potensi Sumber Kesejahteraan Sosial Kelembagaan Masyarakat Kewenangan Kabupaten/Kota                                                    | 89.838.000    | 69.700.000    | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 |                                                                        |    | Program Rehabilitasi Sosial                                                                                                                                   | 3.728.499.500 | 3.364.963.000 | 0         | 0,00          | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   |    | Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis di Luar Panti Sosial            | 3.540.346.500 | 3.199.175.000 | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 01 | Penyediaan Permakanan                                                                                                                                         | 2.398.790.000 | 2.261.035.000 | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 02 | Penyediaan Sandang                                                                                                                                            | 331.350.000   | 290.065.000   | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 03 | Penyediaan Alat Bantu                                                                                                                                         | 619.000.000   | 537.745.000   | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 04 | Pemberian Pelayanan Reunifikasi Keluarga                                                                                                                      | 38.500.000    | 30.000.000    | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 05 | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial                                                                                                      | 75.106.500    | 18.010.000    | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 06 | Pemberian Bimbingan Sosial kepada Keluarga Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis dan Masyarakat | 11.900.000    | 11.900.000    | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 07 | Fasilitasi Pembuatan Nomor Induk Kependudukan, Akta Kelahiran, Surat Nikah, dan Kartu Identitas Anak                                                          | 5.000.000     | 0             | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 09 | Pemberian Layanan Data dan Pengaduan                                                                                                                          | 5.000.000     | 4.000.000     | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 10 | Pemberian Layanan Kedaruratan                                                                                                                                 | 34.800.000    | 31.020.000    | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 12 | Pemberian Layanan Rujukan                                                                                                                                     | 20.900.000    | 15.400.000    | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.02                                                                   |    | Rehabilitasi Sosial Penyandang Masalah Kesejahteraan Sosial (PMKS) Lainnya Bukan Korban HIV/AIDS dan NAPZA di Luar Panti Sosial                               | 188.153.000   | 165.788.000   | 0         | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                            |               |               |          |           |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|---------------|---------------|----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                            | OPERASI       |               | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                                                            | ANGGARAN      | REALISASI     | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02                                                                     | Pemberian Layanan Kedaruratan                                                              | 64.700.000    | 51.100.000    | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 03                                                                     | Penyediaan Permakanan                                                                      | 24.300.000    | 19.635.000    | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04                                                                     | Penyediaan Sandang                                                                         | 7.078.000     | 7.078.000     | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 07                                                                     | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial                                   | 59.205.000    | 59.205.000    | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 13                                                                     | Pemberian Layanan Rujukan                                                                  | 20.400.000    | 19.500.000    | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 04 | 2.02 | 14                                                                     | Kerjasama antar Lembaga dan Kemitraan dalam Pelaksanaan Rehabilitasi Sosial Kabupaten/Kota | 12.470.000    | 9.270.000     | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 05 |      |                                                                        | Program Perlindungan Dan Jaminan Sosial                                                    | 2.987.915.800 | 2.904.689.500 | 0        | 0         | 0,00          | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 |                                                                        | Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota                                | 2.987.915.800 | 2.904.689.500 | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 01                                                                     | Pendataan Fakir Miskin Cakupan Daerah Kabupaten/Kota                                       | 316.074.500   | 300.169.500   | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 02                                                                     | Pengelolaan Data Fakir Miskin Cakupan Daerah Kabupaten/Kota                                | 141.003.800   | 114.382.500   | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 03                                                                     | Fasilitasi Bantuan Sosial Kesejahteraan Keluarga                                           | 2.290.862.500 | 2.255.162.500 | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 05 | 2.02 | 04                                                                     | Fasilitasi Bantuan Pengembangan Ekonomi Masyarakat                                         | 239.975.000   | 234.975.000   | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 06 |      |                                                                        | Program Penanganan Bencana                                                                 | 1.365.938.000 | 1.042.729.500 | 0        | 0         | 0,00          | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 |                                                                        | Perlindungan Sosial Korban Bencana Alam dan Sosial Kabupaten/Kota                          | 1.293.368.500 | 998.113.000   | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01                                                                     | Penyediaan Makanan                                                                         | 478.974.000   | 324.050.000   | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02                                                                     | Penyediaan Sandang                                                                         | 403.660.000   | 289.009.000   | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 04                                                                     | Penanganan Khusus bagi Kelompok Rentan                                                     | 399.444.500   | 379.315.000   | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05                                                                     | Pelayanan Dukungan Psikososial                                                             | 11.290.000    | 5.739.000     | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 06 | 2.02 |                                                                        | Penyelenggaraan Pemberdayaan Masyarakat terhadap Kesiapsiagaan Bencana Kabupaten/Kota      | 72.569.500    | 44.616.500    | 0        | 0         | 0             | 0         |
| 1    | 06 | 0-00.0-00.0-00.00 | 06 | 2.02 | 01                                                                     | Koordinasi, Sosialisasi dan Pelaksanaan Kampung Siaga Bencana                              | 25.000.000    | 23.362.000    | 0        | 0         | 0             | 0         |

| KODE     |           |                   |           |          | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                       |                 |                 |                |                |           |   |                 |                 |
|----------|-----------|-------------------|-----------|----------|---------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------|-----------------|----------------|----------------|-----------|---|-----------------|-----------------|
|          |           |                   |           |          | OPERASI                                                       |                                                                                       | MODAL           |                 | TIDAK TERDUGA  |                | TRANSFER  |   |                 |                 |
|          |           |                   |           |          |                                                               |                                                                                       |                 |                 |                |                |           |   |                 |                 |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI                                                     | ANGGARAN                                                                              | REALISASI       | ANGGARAN        | REALISASI      | ANGGARAN       | REALISASI |   |                 |                 |
| 1        | 06        | 0-00.0-00.0-00.00 | 06        | 2.02     | 02                                                            | Koordinasi, Sosialisasi dan Pelaksanaan Taruna Siaga Bencana                          | 47.569.500      | 21.254.500      | 0              | 0              | 0         | 0 | 0               | 0               |
| 2        |           |                   |           |          |                                                               | URUSAN PEMERINTAHAN WAJIB YANG TIDAK BERKAITAN DENGAN PELAYANAN DASAR                 | 190.856.267.420 | 175.346.248.431 | 37.099.947.839 | 35.789.776.871 | 0         | 0 | 172.261.071.362 | 171.164.323.151 |
| 2        | 07        |                   |           |          |                                                               | Tenaga Kerja                                                                          | 10.546.975.443  | 8.129.782.111   | 1.907.020.000  | 1.672.903.763  | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 |           |          |                                                               | Dinas Tenaga Kerja Dan Transmigrasi                                                   | 10.546.975.443  | 8.129.782.111   | 1.907.020.000  | 1.672.903.763  | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        |          |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                           | 6.402.105.201   | 5.682.216.919   | 1.907.020.000  | 1.672.903.763  | 0,00      | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        | 2.01     |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 53.217.400      | 52.608.700      | 0              | 0              | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        | 2.01     | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 13.242.200      | 13.139.900      | 0              | 0              | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        | 2.01     | 02                                                            | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                            | 4.307.500       | 3.807.500       | 0              | 0              | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        | 2.01     | 03                                                            | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  | 3.306.300       | 3.306.300       | 0              | 0              | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        | 2.01     | 04                                                            | Koordinasi dan Penyusunan DPA-SKPD                                                    | 5.499.800       | 5.499.800       | 0              | 0              | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        | 2.01     | 05                                                            | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                          | 4.499.800       | 4.499.800       | 0              | 0              | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        | 2.01     | 06                                                            | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 11.467.200      | 11.466.800      | 0              | 0              | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        | 2.01     | 07                                                            | Evaluasi Kinerja Perangkat Daerah                                                     | 10.894.600      | 10.888.600      | 0              | 0              | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        | 2.02     |                                                               | Administrasi Keuangan Perangkat Daerah                                                | 4.271.881.631   | 4.099.144.450   | 0              | 0              | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        | 2.02     | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                                     | 4.113.762.031   | 3.943.000.350   | 0              | 0              | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        | 2.02     | 03                                                            | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 129.520.000     | 128.040.000     | 0              | 0              | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        | 2.02     | 05                                                            | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 9.699.800       | 9.314.800       | 0              | 0              | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        | 2.02     | 07                                                            | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulan/Semesteran SKPD           | 18.899.800      | 18.789.300      | 0              | 0              | 0         | 0 | 0               | 0               |
| 2        | 07        | 0-00.0-00.0-00.00 | 01        | 2.05     |                                                               | Administrasi Kepegawaian Perangkat Daerah                                             | 100.000.000     | 69.102.747      | 0              | 0              | 0         | 0 | 0               | 0               |

| KODE |    |                   |    |      |    | KELOMPOK BELANJA                                                       |             |               |             |           |               |           |          |           |
|------|----|-------------------|----|------|----|------------------------------------------------------------------------|-------------|---------------|-------------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI     |               | MODAL       |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                        | ANGGARAN    | REALISASI     | ANGGARAN    | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | 100.000.000                                                            | 69.102.747  | 0             | 0           | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 |    | 836.952.458                                                            | 591.896.765 | 836.084.000   | 807.885.650 | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | 6.935.000                                                              | 6.935.000   | 0             | 0           | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | 96.472.500                                                             | 93.877.000  | 836.084.000   | 807.885.650 | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | 58.164.500                                                             | 53.174.300  | 0             | 0           | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | 20.907.000                                                             | 14.976.000  | 0             | 0           | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 | 1.500.000                                                              | 1.080.000   | 0             | 0           | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | 18.735.000                                                             | 11.006.700  | 0             | 0           | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | 634.238.458                                                            | 410.847.765 | 0             | 0           | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.08 |    | 845.584.712                                                            | 622.205.196 | 0             | 0           | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | 131.444.712                                                            | 71.258.883  | 0             | 0           | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.08 | 03 | 34.350.000                                                             | 17.495.000  | 0             | 0           | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | 679.790.000                                                            | 533.451.313 | 0             | 0           | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 |    | 294.469.000                                                            | 247.259.061 | 1.070.936.000 | 865.018.113 | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | 38.990.000                                                             | 23.280.000  | 0             | 0           | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | 103.000.000                                                            | 72.573.061  | 0             | 0           | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | 152.479.000                                                            | 151.406.000 | 1.070.936.000 | 865.018.113 | 0         | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 02 |      |    | 36.641.542                                                             | 35.347.542  | 0             | 0           | 0,00      | 0             | 0         | 0        |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 02 | 2.01 |    | 36.641.542                                                             | 35.347.542  | 0             | 0           | 0         | 0             | 0         | 0        |           |

| KODE |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |    | KELOMPOK BELANJA |               |          |           |               |           |
|------|----|-------------------|----|------------------------------------------------------------------------|----|------------------|---------------|----------|-----------|---------------|-----------|
|      |    |                   |    |                                                                        |    | OPERASI          |               | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |                                                                        |    | ANGGARAN         | REALISASI     | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 2    | 07 | 0-00.0-00.0-00.00 | 02 | 2.01                                                                   | 03 | 36.641.542       | 35.347.542    | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 03 |                                                                        |    | 1.046.236.800    | 1.029.051.550 | 0        | 0         | 0,00          | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 03 | 2.01                                                                   |    | 1.021.059.800    | 1.004.991.300 | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 03 | 2.01                                                                   | 01 | 1.021.059.800    | 1.004.991.300 | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 03 | 2.04                                                                   |    | 25.177.000       | 24.060.250    | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 03 | 2.04                                                                   | 01 | 25.177.000       | 24.060.250    | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 04 |                                                                        |    | 348.389.500      | 239.474.000   | 0        | 0         | 0,00          | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   |    | 54.208.000       | 37.094.000    | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 02 | 16.279.000       | 7.800.000     | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 04 | 37.929.000       | 29.294.000    | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 04 | 2.03                                                                   |    | 193.101.000      | 148.216.500   | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 04 | 2.03                                                                   | 01 | 36.915.000       | 24.470.500    | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 04 | 2.03                                                                   | 02 | 45.121.000       | 17.380.000    | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 04 | 2.03                                                                   | 03 | 111.065.000      | 106.366.000   | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 04 | 2.04                                                                   |    | 101.080.500      | 54.163.500    | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 04 | 2.04                                                                   | 01 | 61.185.500       | 38.375.500    | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 04 | 2.04                                                                   | 03 | 39.895.000       | 15.788.000    | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                                        |    |                  |               |          |           |               |           |
| 2    | 07 | 0-00.0-00.0-00.00 | 05 |                                                                        |    | 2.713.602.400    | 1.143.692.100 | 0        | 0         | 0,00          | 0         |

| KODE     |           |                   |           |          | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                           | KELOMPOK BELANJA |               |          |           |               |   |          |   |
|----------|-----------|-------------------|-----------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|----------|-----------|---------------|---|----------|---|
|          |           |                   |           |          |                                                                                                                                                                  | OPERASI          |               | MODAL    |           | TIDAK TERDUGA |   | TRANSFER |   |
|          |           |                   |           |          |                                                                                                                                                                  |                  |               |          |           |               |   |          |   |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI                                                                                                                                                        | ANGGARAN         | REALISASI     | ANGGARAN | REALISASI |               |   |          |   |
| 2        | 07        | 0-00.0-00.0-00.00 | 05        | 2.01     | Pengesahan Peraturan Perusahaan dan Pendaftaran Perjanjian Kerja Bersama untuk Perusahaan yang hanya Beroperasi dalam 1 (satu) Daerah Kabupaten/Kota             | 52.568.100       | 46.614.500    | 0        | 0         | 0             | 0 | 0        | 0 |
| 2        | 07        | 0-00.0-00.0-00.00 | 05        | 2.01     | Pengesahan Peraturan Perusahaan bagi Perusahaan                                                                                                                  | 49.448.200       | 43.775.000    | 0        | 0         | 0             | 0 | 0        | 0 |
| 2        | 07        | 0-00.0-00.0-00.00 | 05        | 2.01     | Penyelenggaraan Pendataan dan Informasi Sarana Hubungan Industrial dan Jaminan Sosial Tenaga Kerja serta Pengupahan                                              | 3.119.900        | 2.839.500     | 0        | 0         | 0             | 0 | 0        | 0 |
| 2        | 07        | 0-00.0-00.0-00.00 | 05        | 2.02     | Pencegahan dan Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja dan Penutupan Perusahaan di Daerah Kabupaten/Kota                                      | 2.661.034.300    | 1.097.077.600 | 0        | 0         | 0             | 0 | 0        | 0 |
| 2        | 07        | 0-00.0-00.0-00.00 | 05        | 2.02     | Pencegahan Perselisihan Hubungan Industrial, Mogok Kerja, dan Penutupan Perusahaan yang Berakibat/Berdampak pada Kepentingan di 1 (satu) Daerah Kabupaten/Kota   | 91.937.500       | 84.387.500    | 0        | 0         | 0             | 0 | 0        | 0 |
| 2        | 07        | 0-00.0-00.0-00.00 | 05        | 2.02     | Penyelesaian Perselisihan Hubungan Industrial, Mogok Kerja, dan Penutupan Perusahaan yang Berakibat/Berdampak pada Kepentingan di 1 (satu) Daerah Kabupaten/Kota | 42.240.800       | 42.181.900    | 0        | 0         | 0             | 0 | 0        | 0 |
| 2        | 07        | 0-00.0-00.0-00.00 | 05        | 2.02     | Pengembangan Pelaksanaan Jaminan Sosial Tenaga Kerja dan Fasilitas Kesejahteraan Pekerja                                                                         | 2.526.856.000    | 970.508.200   | 0        | 0         | 0             | 0 | 0        | 0 |
| 2        | 08        |                   |           |          | Pemberdayaan Perempuan dan Perlindungan Anak                                                                                                                     | 1.334.741.000    | 765.971.163   | 0        | 0         | 0             | 0 | 0        | 0 |
| 2        | 08        | 0-00.0-00.0-00.00 |           |          | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana                                                            | 1.334.741.000    | 765.971.163   | 0        | 0         | 0             | 0 | 0        | 0 |
| 2        | 08        | 0-00.0-00.0-00.00 | 02        |          | Program Pengarusutamaan Gender Dan Pemberdayaan Perempuan                                                                                                        | 925.252.000      | 490.572.163   | 0        | 0         | 0,00          | 0 | 0        | 0 |
| 2        | 08        | 0-00.0-00.0-00.00 | 02        | 2.01     | Pelembagaan Pengarusutamaan Gender (PUG) pada Lembaga Pemerintah Kewenangan Kabupaten/Kota                                                                       | 29.338.000       | 14.744.000    | 0        | 0         | 0             | 0 | 0        | 0 |
| 2        | 08        | 0-00.0-00.0-00.00 | 02        | 2.01     | Advokasi Kebijakan dan Pendampingan Pelaksanaan PUG termasuk PPRG                                                                                                | 29.338.000       | 14.744.000    | 0        | 0         | 0             | 0 | 0        | 0 |
| 2        | 08        | 0-00.0-00.0-00.00 | 02        | 2.02     | Pemberdayaan Perempuan Bidang Politik, Hukum, Sosial, dan Ekonomi pada Organisasi Kemasyarakatan Kewenangan Kabupaten/Kota                                       | 12.494.000       | 12.044.000    | 0        | 0         | 0             | 0 | 0        | 0 |



| KODE |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | KELOMPOK BELANJA                                                                                                                                                     |             |             |           |               |           |          |           |   |
|------|----|-------------------|----|------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-----------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      |                                                                        | OPERASI                                                                                                                                                              |             | MODAL       |           | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                                        | ANGGARAN                                                                                                                                                             | REALISASI   | ANGGARAN    | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 2    | 08 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Sosialisasi Peningkatan Partisipasi Perempuan di Bidang Politik, Hukum, Sosial dan Ekonomi                                                                           | 12.494.000  | 12.044.000  | 0         | 0             | 0         | 0        | 0         | 0 |
| 2    | 08 | 0-00.0-00.0-00.00 | 02 | 2.03 |                                                                        | Penguatan dan Pengembangan Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota                                                                 | 883.420.000 | 463.784.163 | 0         | 0             | 0         | 0        | 0         | 0 |
| 2    | 08 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02                                                                     | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Pemberdayaan Perempuan Kewenangan Kabupaten/Kota                                                          | 883.420.000 | 463.784.163 | 0         | 0             | 0         | 0        | 0         | 0 |
| 2    | 08 | 0-00.0-00.0-00.00 | 03 |      |                                                                        | Program Perlindungan Perempuan                                                                                                                                       | 49.870.000  | 13.542.000  | 0         | 0             | 0,00      | 0        | 0         | 0 |
| 2    | 08 | 0-00.0-00.0-00.00 | 03 | 2.01 |                                                                        | Pencegahan Kekerasan terhadap Perempuan Lingkup Daerah Kabupaten/Kota                                                                                                | 15.070.000  | 12.142.000  | 0         | 0             | 0         | 0        | 0         | 0 |
| 2    | 08 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01                                                                     | Koordinasi dan Sinkronisasi Pelaksanaan Kebijakan, Program dan Kegiatan Pencegahan Kekerasan terhadap Perempuan Lingkup Daerah Kabupaten/Kota                        | 15.070.000  | 12.142.000  | 0         | 0             | 0         | 0        | 0         | 0 |
| 2    | 08 | 0-00.0-00.0-00.00 | 03 | 2.02 |                                                                        | Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan yang Memerlukan Koordinasi Kewenangan Kabupaten/Kota                                             | 34.800.000  | 1.400.000   | 0         | 0             | 0         | 0        | 0         | 0 |
| 2    | 08 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02                                                                     | Koordinasi dan Sinkronisasi Pelaksanaan Penyediaan Layanan Rujukan Lanjutan bagi Perempuan Korban Kekerasan Kewenangan Kabupaten/Kota                                | 34.800.000  | 1.400.000   | 0         | 0             | 0         | 0        | 0         | 0 |
| 2    | 08 | 0-00.0-00.0-00.00 | 04 |      |                                                                        | Program Peningkatan Kualitas Keluarga                                                                                                                                | 100.685.000 | 93.185.000  | 0         | 0             | 0,00      | 0        | 0         | 0 |
| 2    | 08 | 0-00.0-00.0-00.00 | 04 | 2.01 |                                                                        | Peningkatan Kualitas Keluarga dalam Mewujudkan Kesetaraan Gender (KG) dan Hak Anak Tingkat Daerah Kabupaten/Kota                                                     | 70.469.000  | 68.419.000  | 0         | 0             | 0         | 0        | 0         | 0 |
| 2    | 08 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02                                                                     | Pelaksanaan Komunikasi, Informasi dan Edukasi KG dan Perlindungan Anak bagi Keluarga Kewenangan Kabupaten/Kota                                                       | 70.469.000  | 68.419.000  | 0         | 0             | 0         | 0        | 0         | 0 |
| 2    | 08 | 0-00.0-00.0-00.00 | 04 | 2.02 |                                                                        | Penguatan dan Pengembangan Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga dalam Mewujudkan KG dan Hak Anak yang Wilayah Kerjanya dalam Daerah Kabupaten/Kota | 30.216.000  | 24.766.000  | 0         | 0             | 0         | 0        | 0         | 0 |
| 2    | 08 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02                                                                     | Peningkatan Kapasitas Sumber Daya Lembaga Penyedia Layanan Peningkatan Kualitas Keluarga Tingkat Daerah Kabupaten/Kota                                               | 30.216.000  | 24.766.000  | 0         | 0             | 0         | 0        | 0         | 0 |
| 2    | 08 | 0-00.0-00.0-00.00 | 05 |      |                                                                        | Program Pengelolaan Sistem Data Gender Dan Anak                                                                                                                      | 9.117.000   | 6.692.000   | 0         | 0             | 0,00      | 0        | 0         | 0 |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                                                                                     |                |                |               |             |               |           |          |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                                                                                     | OPERASI        |                | MODAL         |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                        |                                                                                                                                                     | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 08 | 0-00.0-00.0-00.00 | 05 | 2.01 |                                                                        | Pengumpulan, Pengolahan Analisis dan Penyajian Data Gender dan Anak Dalam Kelembagaan Data di Tingkat Daerah Kabupaten/Kota                         | 9.117.000      | 6.692.000      | 0             | 0           | 0             | 0         | 0        | 0         |
| 2    | 08 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01                                                                     | Penyediaan Data Gender dan Anak di Kewenangan Kabupaten/Kota                                                                                        | 9.117.000      | 6.692.000      | 0             | 0           | 0             | 0         | 0        | 0         |
| 2    | 08 | 0-00.0-00.0-00.00 | 06 |      |                                                                        | Program Pemenuhan Hak Anak (Pha)                                                                                                                    | 57.728.000     | 45.496.000     | 0             | 0           | 0,00          | 0         | 0        | 0         |
| 2    | 08 | 0-00.0-00.0-00.00 | 06 | 2.01 |                                                                        | Pelembagaan PHA pada Lembaga Pemerintah, Nonpemerintah, dan Dunia Usaha Kewenangan Kabupaten/Kota                                                   | 57.728.000     | 45.496.000     | 0             | 0           | 0             | 0         | 0        | 0         |
| 2    | 08 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01                                                                     | Advokasi Kebijakan dan Pendampingan Pemenuhan Hak Anak pada Lembaga Pemerintah, Non Pemerintah, Media dan Dunia Usaha Kewenangan Kabupaten/Kota     | 44.240.000     | 33.532.000     | 0             | 0           | 0             | 0         | 0        | 0         |
| 2    | 08 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02                                                                     | Koordinasi dan Sinkronisasi Pelembagaan Pemenuhan Hak Anak Kewenangan Kabupaten/Kota                                                                | 13.488.000     | 11.964.000     | 0             | 0           | 0             | 0         | 0        | 0         |
| 2    | 08 | 0-00.0-00.0-00.00 | 07 |      |                                                                        | Program Perlindungan Khusus Anak                                                                                                                    | 192.089.000    | 116.484.000    | 0             | 0           | 0,00          | 0         | 0        | 0         |
| 2    | 08 | 0-00.0-00.0-00.00 | 07 | 2.01 |                                                                        | Pencegahan Kekerasan terhadap Anak yang Melibatkan para Pihak Lingkup Daerah Kabupaten/Kota                                                         | 153.189.000    | 108.084.000    | 0             | 0           | 0             | 0         | 0        | 0         |
| 2    | 08 | 0-00.0-00.0-00.00 | 07 | 2.01 | 03                                                                     | Penguatan kerja sama lintas perangkat daerah untuk mewujudkan kabupaten/kota layak Anak, kecamatan layak Anak, desa/kelurahan layak Anak, dan DRPPA | 153.189.000    | 108.084.000    | 0             | 0           | 0             | 0         | 0        | 0         |
| 2    | 08 | 0-00.0-00.0-00.00 | 07 | 2.02 |                                                                        | Penyediaan Layanan bagi Anak yang Memerlukan Perlindungan Khusus yang Memerlukan Koordinasi Tingkat Daerah Kabupaten/Kota                           | 38.900.000     | 8.400.000      | 0             | 0           | 0             | 0         | 0        | 0         |
| 2    | 08 | 0-00.0-00.0-00.00 | 07 | 2.02 | 06                                                                     | Koordinasi Pelaksanaan Layanan AMPK                                                                                                                 | 38.900.000     | 8.400.000      | 0             | 0           | 0             | 0         | 0        | 0         |
| 2    | 09 |                   |    |      |                                                                        | Pangan                                                                                                                                              | 11.576.222.071 | 10.707.169.839 | 1.026.089.700 | 928.374.300 | 0             | 0         | 0        | 0         |
| 2    | 09 | 0-00.0-00.0-00.00 |    |      |                                                                        | Dinas Ketahanan Pangan dan Perikanan                                                                                                                | 11.576.222.071 | 10.707.169.839 | 1.026.089.700 | 928.374.300 | 0             | 0         | 0        | 0         |
| 2    | 09 | 0-00.0-00.0-00.00 | 01 |      |                                                                        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                                         | 9.883.520.271  | 9.141.734.532  | 634.957.000   | 614.672.000 | 0,00          | 0         | 0        | 0         |
| 2    | 09 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                                        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                                    | 42.606.900     | 42.280.400     | 0             | 0           | 0             | 0         | 0        | 0         |
| 2    | 09 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06                                                                     | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD                                                               | 42.606.900     | 42.280.400     | 0             | 0           | 0             | 0         | 0        | 0         |

| KODE     |           |                   |           |          | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                              |               |               |             |               |          |           |          | KELOMPOK BELANJA |  |  |  |  |  |
|----------|-----------|-------------------|-----------|----------|---------------------------------------------------------------------------------------------------------------------|---------------|---------------|-------------|---------------|----------|-----------|----------|------------------|--|--|--|--|--|
|          |           |                   |           |          | OPERASI                                                                                                             |               | MODAL         |             | TIDAK TERDUGA |          | TRANSFER  |          |                  |  |  |  |  |  |
|          |           |                   |           |          |                                                                                                                     |               |               |             |               |          |           |          |                  |  |  |  |  |  |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI                                                                                                           | ANGGARAN      | REALISASI     | ANGGARAN    | REALISASI     | ANGGARAN | REALISASI | ANGGARAN | REALISASI        |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.02     | Administrasi Keuangan Perangkat Daerah                                                                              | 6.753.190.027 | 6.356.217.942 | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.02     | Penyediaan Gaji dan Tunjangan ASN                                                                                   | 6.620.773.227 | 6.223.804.642 | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.02     | Penyediaan Administrasi Pelaksanaan Tugas ASN                                                                       | 108.420.000   | 108.420.000   | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.02     | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                                         | 6.082.800     | 6.082.800     | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.02     | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD                                       | 17.914.000    | 17.910.500    | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.05     | Administrasi Kepegawaian Perangkat Daerah                                                                           | 80.000.000    | 79.967.492    | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.05     | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                                                          | 80.000.000    | 79.967.492    | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.06     | Administrasi Umum Perangkat Daerah                                                                                  | 873.857.200   | 847.340.289   | 629.807.000 | 614.672.000   | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.06     | Penyediaan Peralatan dan Perlengkapan Kantor                                                                        | 339.500       | 0             | 629.807.000 | 614.672.000   | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.06     | Penyediaan Bahan Logistik Kantor                                                                                    | 25.380.500    | 20.952.000    | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.06     | Penyediaan Barang Cetak dan Penggandaan                                                                             | 30.617.600    | 20.059.400    | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.06     | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 817.519.600   | 806.328.889   | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.08     | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 1.422.742.644 | 1.121.841.791 | 5.150.000   | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.08     | Penyediaan Jasa Surat Menyurat                                                                                      | 6.195.000     | 5.700.000     | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.08     | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 110.993.644   | 95.126.529    | 5.150.000   | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.08     | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 1.305.554.000 | 1.021.015.262 | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.09     | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 711.123.500   | 694.086.618   | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.09     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000    | 35.245.050    | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.09     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 412.800.000   | 409.591.410   | 0           | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |

| KODE     |           |                   |           |          |           | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                     | KELOMPOK BELANJA |             |             |          |               |   |          |  |
|----------|-----------|-------------------|-----------|----------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|-------------|----------|---------------|---|----------|--|
|          |           |                   |           |          |           |                                                                                                                                                            | OPERASI          |             | MODAL       |          | TIDAK TERDUGA |   | TRANSFER |  |
|          |           |                   |           |          |           |                                                                                                                                                            |                  |             |             |          |               |   |          |  |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI | ANGGARAN                                                                                                                                                   | REALISASI        | ANGGARAN    | REALISASI   | ANGGARAN | REALISASI     |   |          |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.09     | 06        | Pemeliharaan Peralatan dan Mesin Lainnya                                                                                                                   | 32.660.000       | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.09     | 07        | Pemeliharaan Aset Tetap Lainnya                                                                                                                            | 9.760.000        | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 01        | 2.09     | 10        | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                                                         | 216.913.500      | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 02        |          |           | Program Pengelolaan Sumber Daya Ekonomi Untuk Kedaulatan Dan Kemandirian Pangan                                                                            | 179.445.800      | 372.872.700 | 298.240.000 | 0,00     | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 02        | 2.01     |           | Penyediaan Infrastruktur dan Seluruh Pendukung Kemandirian Pangan sesuai Kewenangan Daerah Kabupaten/Kota                                                  | 179.445.800      | 372.872.700 | 298.240.000 | 0        | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 02        | 2.01     | 03        | Penyediaan Infrastruktur Pendukung Kemandirian Pangan Lainnya                                                                                              | 179.445.800      | 372.872.700 | 298.240.000 | 0        | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 03        |          |           | Program Peningkatan Diversifikasi Dan Ketahanan Pangan Masyarakat                                                                                          | 1.220.775.500    | 0           | 0           | 0,00     | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 03        | 2.01     |           | Penyediaan dan Penyaluran Pangan Pokok atau Pangan Lainnya sesuai dengan Kebutuhan Daerah Kabupaten/Kota dalam rangka Stabilisasi Pasokan dan Harga Pangan | 236.017.000      | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 03        | 2.01     | 02        | Penyediaan Pangan Berbasis Sumber Daya Lokal                                                                                                               | 45.149.000       | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 03        | 2.01     | 08        | Stabilisasi Pasokan dan Harga Pangan Tingkat Produsen dan Konsumen di Kabupaten/Kota                                                                       | 122.305.500      | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 03        | 2.01     | 10        | Pengembangan Kelembagaan Distribusi Pangan Kabupaten/kota                                                                                                  | 42.894.000       | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 03        | 2.01     | 12        | Penyediaan Informasi Harga Pangan Tingkat Produsen dan Konsumen Wilayah Kabupaten/Kota                                                                     | 6.957.500        | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 03        | 2.01     | 16        | Penyusunan Neraca Bahan Makanan (NBM)                                                                                                                      | 18.711.000       | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 03        | 2.02     |           | Pengelolaan dan Keseimbangan Cadangan Pangan Kabupaten/Kota                                                                                                | 568.453.500      | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 03        | 2.02     | 03        | Pengadaan Cadangan Pangan Pemerintah Kabupaten/Kota                                                                                                        | 568.453.500      | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 09        | 0-00.0-00.0-00.00 | 03        | 2.04     |           | Pelaksanaan Pencapaian Target Konsumsi Pangan Perkapita/Tahun sesuai dengan Angka Kecukupan Gizi                                                           | 416.305.000      | 0           | 0           | 0        | 0             | 0 | 0        |  |

| KODE |    |                   |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |    | KELOMPOK BELANJA                                                                                                                            |             |            |            |               |           |          |           |
|------|----|-------------------|----|---------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |                                                               |    | OPERASI                                                                                                                                     |             | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |                                                               |    | ANGGARAN                                                                                                                                    | REALISASI   | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 09 | 0-00.0-00.0-00.00 | 03 | 2.04                                                          | 02 | 350.139.000                                                                                                                                 | 341.584.900 | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Pemberdayaan Masyarakat dalam Pengankaragaman Konsumsi Pangan Berbasis Sumber Daya Lokal                                                    |             |            |            |               |           |          |           |
| 2    | 09 | 0-00.0-00.0-00.00 | 03 | 2.04                                                          | 03 | 66.166.000                                                                                                                                  | 65.751.300  | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Koordinasi dan Sinkronisasi Pemantauan dan Evaluasi Konsumsi per Kapita per Tahun                                                           |             |            |            |               |           |          |           |
| 2    | 09 | 0-00.0-00.0-00.00 | 04 |                                                               |    | 200.658.000                                                                                                                                 | 189.829.500 | 0          | 0          | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Program Penanganan Kerawanan Pangan                                                                                                         |             |            |            |               |           |          |           |
| 2    | 09 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          |    | 24.206.000                                                                                                                                  | 20.763.000  | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Penyusunan Peta Kerentanan dan Ketahanan Pangan Kecamatan                                                                                   |             |            |            |               |           |          |           |
| 2    | 09 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | 01 | 24.206.000                                                                                                                                  | 20.763.000  | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Penyusunan, Pemutakhiran dan Analisis Peta Ketahanan dan Kerentanan Pangan                                                                  |             |            |            |               |           |          |           |
| 2    | 09 | 0-00.0-00.0-00.00 | 04 | 2.02                                                          |    | 176.452.000                                                                                                                                 | 169.066.500 | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Penanganan Kerawanan Pangan Kewenangan Kabupaten/Kota                                                                                       |             |            |            |               |           |          |           |
| 2    | 09 | 0-00.0-00.0-00.00 | 04 | 2.02                                                          | 02 | 176.452.000                                                                                                                                 | 169.066.500 | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Pelaksanaan Pengadaan, Pengelolaan, dan Penyaluran Cadangan Pangan pada Kerawanan Pangan yang Mencakup dalam 1 (satu) Daerah Kabupaten/Kota |             |            |            |               |           |          |           |
| 2    | 09 | 0-00.0-00.0-00.00 | 05 |                                                               |    | 91.822.500                                                                                                                                  | 90.011.800  | 18.260.000 | 15.462.300 | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Program Pengawasan Keamanan Pangan                                                                                                          |             |            |            |               |           |          |           |
| 2    | 09 | 0-00.0-00.0-00.00 | 05 | 2.01                                                          |    | 91.822.500                                                                                                                                  | 90.011.800  | 18.260.000 | 15.462.300 | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Pelaksanaan Pengawasan Keamanan Pangan Segar Daerah Kabupaten/Kota                                                                          |             |            |            |               |           |          |           |
| 2    | 09 | 0-00.0-00.0-00.00 | 05 | 2.01                                                          | 04 | 91.822.500                                                                                                                                  | 90.011.800  | 18.260.000 | 15.462.300 | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Rekomendasi Keamanan Pangan Segar Asal Tumbuhan Daerah Kabupaten/Kota                                                                       |             |            |            |               |           |          |           |
| 2    | 10 |                   |    |                                                               |    | 503.102.100                                                                                                                                 | 436.252.714 | 8.606.000  | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Pertanahan                                                                                                                                  |             |            |            |               |           |          |           |
| 2    | 10 | 0-00.0-00.0-00.00 |    |                                                               |    | 503.102.100                                                                                                                                 | 436.252.714 | 8.606.000  | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                                                         |             |            |            |               |           |          |           |
| 2    | 10 | 0-00.0-00.0-00.00 | 04 |                                                               |    | 114.307.100                                                                                                                                 | 94.799.950  | 8.606.000  | 0          | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Program Penyelesaian Sengketa Tanah Garapan                                                                                                 |             |            |            |               |           |          |           |
| 2    | 10 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          |    | 114.307.100                                                                                                                                 | 94.799.950  | 8.606.000  | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Penyelesaian Sengketa Tanah Garapan dalam Daerah Kabupaten/Kota                                                                             |             |            |            |               |           |          |           |
| 2    | 10 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | 01 | 35.407.100                                                                                                                                  | 21.145.000  | 8.606.000  | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Inventarisasi Sengketa, Konflik, dan Perkara Pertanahan dalam 1 (satu) Daerah Kabupaten/Kota                                                |             |            |            |               |           |          |           |
| 2    | 10 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | 02 | 78.900.000                                                                                                                                  | 73.654.950  | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Mediasi Penyelesaian Sengketa Tanah Garapan dalam 1 (satu) Daerah Kabupaten/Kota                                                            |             |            |            |               |           |          |           |
| 2    | 10 | 0-00.0-00.0-00.00 | 06 |                                                               |    | 10.000.000                                                                                                                                  | 5.643.500   | 0          | 0          | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Program Redistribusi Tanah, Dan Ganti Kerugian Program Tanah Kelebihan Maksimum Dan Tanah Absentee                                          |             |            |            |               |           |          |           |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                              | KELOMPOK BELANJA |                |                |                |               |           |          |           |
|------|----|-------------------|----|------|----|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------|----------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                                     | OPERASI          |                | MODAL          |                | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                                     | ANGGARAN         | REALISASI      | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 10 | 0-00.0-00.0-00.00 | 06 | 2.01 |    | Penetapan Subjek dan Objek Redistribusi Tanah serta Ganti Kerugian Tanah Kelebihan Maksimum dan Tanah Absentee dalam 1 (satu) Daerah Kabupaten/Kota | 10.000.000       | 5.643.500      | 0              | 0              | 0             | 0         | 0        | 0         |
| 2    | 10 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | Koordinasi Penyelenggaraan Redistribusi Tanah Objek Reforma Agraria dalam 1 (satu) Kabupaten/Kota                                                   | 10.000.000       | 5.643.500      | 0              | 0              |               |           | 0        | 0         |
| 2    | 10 | 0-00.0-00.0-00.00 | 09 |      |    | Program Pengelolaan Izin Membuka Tanah                                                                                                              | 358.795.000      | 326.508.964    | 0              | 0              | 0,00          | 0         | 0        | 0         |
| 2    | 10 | 0-00.0-00.0-00.00 | 09 | 2.01 |    | Penerbitan Izin Membuka Tanah                                                                                                                       | 358.795.000      | 326.508.964    | 0              | 0              | 0             | 0         | 0        | 0         |
| 2    | 10 | 0-00.0-00.0-00.00 | 09 | 2.01 | 02 | Pengendalian Pemanfaatan Tanah Negara                                                                                                               | 358.795.000      | 326.508.964    | 0              | 0              | 0             | 0         | 0        | 0         |
| 2    | 10 | 0-00.0-00.0-00.00 | 10 |      |    | Program Penatagunaan Tanah                                                                                                                          | 20.000.000       | 9.300.300      | 0              | 0              | 0,00          | 0         | 0        | 0         |
| 2    | 10 | 0-00.0-00.0-00.00 | 10 | 2.01 |    | Penggunaan Tanah yang Hamparannya dalam satu Daerah Kabupaten/Kota                                                                                  | 20.000.000       | 9.300.300      | 0              | 0              | 0             | 0         | 0        | 0         |
| 2    | 10 | 0-00.0-00.0-00.00 | 10 | 2.01 | 01 | Koordinasi dan Sinkronisasi Perencanaan Penggunaan Tanah                                                                                            | 10.000.000       | 5.330.000      | 0              | 0              | 0             | 0         | 0        | 0         |
| 2    | 10 | 0-00.0-00.0-00.00 | 10 | 2.01 | 03 | Koordinasi dan Sinkronisasi Pelaksanaan Konsolidasi Tanah Kabupaten/Kota                                                                            | 10.000.000       | 3.970.300      | 0              | 0              | 0             | 0         | 0        | 0         |
| 2    | 11 |                   |    |      |    | Lingkungan Hidup                                                                                                                                    | 45.771.341.033   | 44.141.906.065 | 17.902.346.812 | 17.297.416.268 | 0             | 0         | 0        | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 |    |      |    | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                                                                     | 45.771.341.033   | 44.141.906.065 | 17.902.346.812 | 17.297.416.268 | 0             | 0         | 0        | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 |      |    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                                         | 16.403.111.078   | 15.059.541.286 | 2.794.923.113  | 2.490.684.568  | 0,00          | 0         | 0        | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                                    | 35.056.900       | 34.645.600     | 0              | 0              | 0             | 0         | 0        | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                                                                     | 3.000.000        | 2.803.500      | 0              | 0              | 0             | 0         | 0        | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                                                                                          | 2.500.000        | 2.483.000      | 0              | 0              | 0             | 0         | 0        | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                                                                                | 1.999.700        | 1.978.600      | 0              | 0              | 0             | 0         | 0        | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | Koordinasi dan Penyusunan DPA-SKPD                                                                                                                  | 2.499.600        | 2.497.600      | 0              | 0              | 0             | 0         | 0        | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                                                                                        | 1.999.700        | 1.987.500      | 0              | 0              | 0             | 0         | 0        | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD                                                               | 4.999.800        | 4.951.800      | 0              | 0              | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                               |                |               |               |               |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-------------------------------------------------------------------------------|----------------|---------------|---------------|---------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                               | OPERASI        |               | MODAL         |               | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                                               | ANGGARAN       | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                                     | Evaluasi Kinerja Perangkat Daerah                                             | 18.058.100     | 17.943.600    | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                                        | Administrasi Keuangan Perangkat Daerah                                        | 10.448.958.257 | 9.877.463.891 | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                                     | Penyediaan Gaji dan Tunjangan ASN                                             | 10.247.615.757 | 9.686.021.091 | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02                                                                     | Penyediaan Administrasi Pelaksanaan Tugas ASN                                 | 175.970.000    | 166.570.000   | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 7.023.000      | 6.895.500     | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 8.366.500      | 8.308.500     | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.02 | 08                                                                     | Penyusunan Pelaporan dan Analisis Prognosis Realisasi Anggaran                | 9.983.000      | 9.668.800     | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                                        | Administrasi Kepegawaian Perangkat Daerah                                     | 50.000.000     | 48.077.000    | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                                     | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 50.000.000     | 48.077.000    | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                                        | Administrasi Umum Perangkat Daerah                                            | 1.766.373.629  | 1.711.789.804 | 955.349.113   | 932.625.568   | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                                     | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              | 39.480.000     | 26.474.500    | 61.046.568    | 61.046.568    | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                                     | Penyediaan Peralatan dan Pertengkapan Kantor                                  | 50.234.500     | 46.640.500    | 894.302.545   | 871.579.000   | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03                                                                     | Penyediaan Peralatan Rumah Tangga                                             | 9.961.500      | 9.927.000     | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                                     | Penyediaan Bahan Logistik Kantor                                              | 25.147.500     | 24.994.200    | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                                     | Penyediaan Barang Cetakan dan Penggandaan                                     | 11.289.600     | 11.062.450    | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06                                                                     | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                      | 18.000.000     | 4.200.000     | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08                                                                     | Fasilitasi Kunjungan Tamu                                                     | 10.020.000     | 10.005.000    | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                                     | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                          | 1.602.240.529  | 1.578.486.154 | 0             | 0             | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                                        | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah            | 17.050.000     | 11.050.000    | 1.839.574.000 | 1.558.059.000 | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 01 | 2.07 | 09                                                                     | Pengadaan Gedung Kantor atau Bangunan Lainnya                                 | 17.050.000     | 11.050.000    | 1.839.574.000 | 1.558.059.000 | 0             | 0         |

| KODE     |           |                   |           |          | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                              | KELOMPOK BELANJA |               |               |               |               |   |          |   |
|----------|-----------|-------------------|-----------|----------|---------------------------------------------------------------------------------------------------------------------|------------------|---------------|---------------|---------------|---------------|---|----------|---|
|          |           |                   |           |          |                                                                                                                     | OPERASI          |               | MODAL         |               | TIDAK TERDUGA |   | TRANSFER |   |
|          |           |                   |           |          |                                                                                                                     |                  |               |               |               |               |   |          |   |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI                                                                                                           | ANGGARAN         | REALISASI     | ANGGARAN      | REALISASI     |               |   |          |   |
| 2        | 11        | 0-00.0-00.0-00.00 | 01        | 2.08     | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 3.487.993.438    | 2.786.217.761 | 0             | 0             | 0             | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 01        | 2.08     | Penyediaan Jasa Surat Menyurat                                                                                      | 2.000.000        | 1.980.000     | 0             | 0             | 0             | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 01        | 2.08     | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 242.983.438      | 169.795.876   | 0             | 0             | 0             | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 01        | 2.08     | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 3.243.010.000    | 2.614.441.885 | 0             | 0             | 0             | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 01        | 2.09     | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 597.678.854      | 590.297.230   | 0             | 0             | 0             | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 01        | 2.09     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 41.719.300       | 41.491.355    | 0             | 0             | 0             | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 01        | 2.09     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 358.194.454      | 354.889.435   | 0             | 0             | 0             | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 01        | 2.09     | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 60.568.100       | 59.675.440    | 0             | 0             | 0             | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 01        | 2.09     | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 137.197.000      | 134.241.000   | 0             | 0             | 0             | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 02        |          | Program Perencanaan Lingkungan Hidup                                                                                | 329.109.600      | 326.269.350   | 0             | 0             | 0,00          | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 02        | 2.01     | Rencana Perlindungan dan Pengelolaan Lingkungan Hidup (RPPLH) Kabupaten/Kota                                        | 124.559.600      | 121.721.350   | 0             | 0             | 0             | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 02        | 2.01     | Pengendalian Pelaksanaan RPPLH Kabupaten/Kota                                                                       | 124.559.600      | 121.721.350   | 0             | 0             | 0             | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 02        | 2.02     | Penyelenggaraan Kajian Lingkungan Hidup Strategis (KLHS) Kabupaten/Kota                                             | 204.550.000      | 204.548.000   | 0             | 0             | 0             | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 02        | 2.02     | Pembuatan dan Pelaksanaan KLHS RPJPD/RPJMD                                                                          | 204.550.000      | 204.548.000   | 0             | 0             | 0             | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 03        |          | Program Pengendalian Pencemaran Dan/Atau Kerusakan Lingkungan Hidup                                                 | 901.169.344      | 888.215.324   | 1.111.075.000 | 1.093.522.000 | 0,00          | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 03        | 2.01     | Pencegahan Pencemaran dan/atau Kerusakan Lingkungan Hidup Kabupaten/Kota                                            | 781.231.844      | 769.595.824   | 1.111.075.000 | 1.093.522.000 | 0             | 0 | 0        | 0 |
| 2        | 11        | 0-00.0-00.0-00.00 | 03        | 2.01     | Koordinasi, Sinkronisasi dan Pelaksanaan Pengendalian Emisi Gas Rumah Kaca, Mitigasi dan Adaptasi Perubahan Iklim   | 64.753.500       | 64.440.500    | 0             | 0             | 0             | 0 | 0        | 0 |



| KODE |    |                   |    |      |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |               |               |               |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|---------------------------------------------------------------|---------------|---------------|---------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    | OPERASI                                                       |               |               |               | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    | ANGGARAN                                                      | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | 86.028.000                                                    | 85.848.400    | 0             | 0             | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | 115.780.000                                                   | 113.666.000   | 0             | 0             | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 09 | 206.394.000                                                   | 205.644.000   | 0             | 0             | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 03 | 2.01 | 15 | 308.276.344                                                   | 299.996.924   | 1.111.075.000 | 1.093.522.000 | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 03 | 2.02 |    | 82.667.500                                                    | 81.349.500    | 0             | 0             | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | 82.667.500                                                    | 81.349.500    | 0             | 0             | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 03 | 2.03 |    | 37.270.000                                                    | 37.270.000    | 0             | 0             | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 03 | 2.03 | 07 | 37.270.000                                                    | 37.270.000    | 0             | 0             | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 04 |      |    | 5.414.944.374                                                 | 5.395.641.370 | 1.506.896.000 | 1.427.400.000 | 0,00     | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | 5.414.944.374                                                 | 5.395.641.370 | 1.506.896.000 | 1.427.400.000 | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | 5.096.189.150                                                 | 5.084.226.870 | 1.506.896.000 | 1.427.400.000 | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06 | 60.750.500                                                    | 60.738.000    | 0             | 0             | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 | 148.086.000                                                   | 143.186.000   | 0             | 0             | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 | 109.918.724                                                   | 107.490.500   | 0             | 0             | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 05 |      |    | 161.554.300                                                   | 157.811.050   | 0             | 0             | 0,00     | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                               |               |               |               |          |           |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 05 | 2.01 |    | 161.554.300                                                   | 157.811.050   | 0             | 0             | 0        | 0         | 0             | 0         |          |           |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                                                                                                                                    |             |             |          |           |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                                                                                                                                    | OPERASI     |             | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                                                                                                                                    | ANGGARAN    | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 2    | 11 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01                                                            | Fasilitasi Pemenuhan Komitmen Izin Penyimpanan Sementara Limbah B3 Dilaksanakan melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi secara Elektronik                                                                         | 97.820.900  | 94.120.900  | 0        | 0         | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02                                                            | Verifikasi Lapangan untuk Memastikan Pemenuhan Persyaratan Administrasi dan Teknis Penyimpanan Sementara Limbah B3                                                                                                                 | 63.733.400  | 63.690.150  | 0        | 0         | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 06 |      |                                                               | Program Pembinaan Dan Pengawasan Terhadap Izin Lingkungan Dan Izin Perlindungan Dan Pengelolaan Lingkungan Hidup (Pplh)                                                                                                            | 180.542.300 | 149.989.603 | 0        | 0         | 0,00          | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 |                                                               | Peminaan dan Pengawasan terhadap Usaha dan/atau Kegiatan yang Izin Lingkungan dan Izin PPLH diterbitkan oleh Pemerintah Daerah Kabupaten/Kota                                                                                      | 180.542.300 | 149.989.603 | 0        | 0         | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01                                                            | Fasilitasi Pemenuhan Ketentuan dan Kewajiban Izin Lingkungan dan/atau Izin PPLH                                                                                                                                                    | 66.287.800  | 60.662.800  | 0        | 0         | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05                                                            | Pengawasan Perizinan Berusaha atau Persetujuan Pemerintah terkait Persetujuan Lingkungan yang diterbitkan oleh Pemerintah Daerah Provinsi dan Peraturan Perundang-undangan di bidang Perlindungan dan Pengelolaan Lingkungan Hidup | 38.536.500  | 34.068.000  | 0        | 0         | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06                                                            | Pembentukan Pejabat Pengawas Lingkungan Hidup                                                                                                                                                                                      | 30.718.000  | 10.288.939  | 0        | 0         | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07                                                            | Pengembangan Kapasitas Pejabat Pengawas Lingkungan Hidup                                                                                                                                                                           | 45.000.000  | 44.969.864  | 0        | 0         | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 07 |      |                                                               | Program Pengakuan Keberadaan Masyarakat Hukum Adat (Mha), Kearifan Lokal Dan Hak Mha Yang Terkait Dengan Pplh                                                                                                                      | 108.015.750 | 107.371.750 | 0        | 0         | 0,00          | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 07 | 2.01 |                                                               | Pengakuan MHA, Kearifan Lokal, Pengetahuan Tradisional, dan Hak MHA yang terkait dengan PPLH                                                                                                                                       | 108.015.750 | 107.371.750 | 0        | 0         | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 07 | 2.01 | 01                                                            | Koordinasi, Sinkronisasi, Penyediaan Data, dan Informasi Pengakuan Keberadaan MHA Kearifan Lokal atau Pengetahuan Tradisional dan Hak Kearifan Lokal atau Pengetahuan Tradisional dan Hak MHA Terkait dengan PPLH                  | 108.015.750 | 107.371.750 | 0        | 0         | 0             | 0         |
| 2    | 11 | 0-00.0-00.0-00.00 | 08 |      |                                                               | Program Peningkatan Pendidikan, Pelatihan Dan Penyuluhan Lingkungan Hidup Untuk Masyarakat                                                                                                                                         | 169.702.000 | 167.171.000 | 0        | 0         | 0,00          | 0         |

| KODE |    |                   |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                                   | KELOMPOK BELANJA |                |                |                |               |           |          |           |
|------|----|-------------------|----|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------|----------------|---------------|-----------|----------|-----------|
|      |    |                   |    |                                                               |                                                                                                                                   | OPERASI          |                | MODAL          |                | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |                                                               |                                                                                                                                   | ANGGARAN         | REALISASI      | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 11 | 0-00.0-00.0-00.00 | 08 | 2.01                                                          |                                                                                                                                   | 169.702.000      | 167.171.000    | 0              | 0              | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Penyelenggaraan Pendidikan, Pelatihan, dan Penyuluhan Lingkungan Hidup untuk Lembaga Kemasyarakatan Tingkat Daerah Kabupaten/Kota |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 08 | 2.01                                                          | 02                                                                                                                                | 169.702.000      | 167.171.000    | 0              | 0              | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Pendampingan Gerakan Peduli Lingkungan Hidup                                                                                      |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 10 |                                                               |                                                                                                                                   | 43.231.500       | 40.130.500     | 0              | 0              | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Program Penanganan Pengaduan Lingkungan Hidup                                                                                     |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 10 | 2.01                                                          |                                                                                                                                   | 43.231.500       | 40.130.500     | 0              | 0              | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Penyelesaian Pengaduan Masyarakat di Bidang Perlindungan dan Pengelolaan Lingkungan Hidup (PPLH) Kabupaten/Kota                   |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 10 | 2.01                                                          | 04                                                                                                                                | 27.436.500       | 27.362.500     | 0              | 0              | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Pengelolaan Pengaduan permasalahan Pencemaran dan Perusakan Lingkungan Hidup tingkat Kabupaten/Kota                               |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 10 | 2.01                                                          | 05                                                                                                                                | 11.860.000       | 9.815.000      | 0              | 0              | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Penyelesaian sengketa lingkungan hidup yang ditangani yang menjadi kewenangan kabupaten/kota                                      |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 10 | 2.01                                                          | 06                                                                                                                                | 3.935.000        | 2.953.000      | 0              | 0              | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Penerapan sanksi administrasi yang menjadi kewenangan kabupaten/kota                                                              |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 11 |                                                               |                                                                                                                                   | 22.059.960.787   | 21.849.764.832 | 12.489.452.699 | 12.285.809.700 | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Program Pengelolaan Persampahan                                                                                                   |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 11 | 2.01                                                          |                                                                                                                                   | 22.059.960.787   | 21.849.764.832 | 12.489.452.699 | 12.285.809.700 | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Pengelolaan Sampah                                                                                                                |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 11 | 2.01                                                          | 04                                                                                                                                | 698.714.300      | 698.689.300    | 50.304.700     | 50.294.700     | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Peningkatan Peran serta Masyarakat dalam Pengelolaan Persampahan                                                                  |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 11 | 2.01                                                          | 07                                                                                                                                | 762.591.279      | 710.797.390    | 4.939.357.999  | 4.798.580.000  | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Penyediaan Sarana dan Prasarana Pengelolaan Persampahan di TPA/TPST/SPA Kabupaten/Kota                                            |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 11 | 2.01                                                          | 07                                                                                                                                | 370.597.000      | 358.978.000    | 7.329.790.000  | 7.267.390.000  | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Penyediaan Sarana dan Prasarana Pengelolaan Persampahan di TPA/TPST/SPA Kabupaten/Kota                                            |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 11 | 2.01                                                          | 08                                                                                                                                | 50.379.000       | 50.261.000     | 0              | 0              | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Penyusunan Rencana, Kebijakan dan Strategi Daerah Pengelolaan Sampah kabupaten/kota                                               |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 11 | 2.01                                                          | 20                                                                                                                                | 15.242.253.100   | 15.163.044.889 | 0              | 0              | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Penanganan sampah melalui pemrosesan akhir sampah di TPA/TPST kabupaten/kota atau TPA/TPST Regional                               |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 11 | 2.01                                                          | 20                                                                                                                                | 4.025.876.500    | 3.969.890.325  | 0              | 0              | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Penanganan sampah melalui pemrosesan akhir sampah di TPA/TPST kabupaten/kota atau TPA/TPST Regional                               |                  |                |                |                |               |           |          |           |
| 2    | 11 | 0-00.0-00.0-00.00 | 11 | 2.01                                                          | 21                                                                                                                                | 909.549.608      | 898.103.928    | 170.000.000    | 169.545.000    | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Penyusunan Kebijakan Kerja Sama Pengelolaan Persampahan                                                                           |                  |                |                |                |               |           |          |           |

| KODE     |           |                   |           | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                               |               |               |               |               |          |           | KELOMPOK BELANJA |           |  |  |  |  |
|----------|-----------|-------------------|-----------|------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|----------|-----------|------------------|-----------|--|--|--|--|
|          |           |                   |           | OPERASI                                                                |                                                                               | MODAL         |               | TIDAK TERDUGA |               | TRANSFER |           |                  |           |  |  |  |  |
|          |           |                   |           |                                                                        |                                                                               |               |               |               |               |          |           |                  |           |  |  |  |  |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN                                                               | REALISASI                                                                     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN | REALISASI | ANGGARAN         | REALISASI |  |  |  |  |
| 2        | 12        |                   |           |                                                                        | Administrasi Kependudukan dan Capil                                           | 9.776.762.751 | 8.413.898.045 | 1.706.500.000 | 1.621.538.800 | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 |           |                                                                        | Dinas Kependudukan Dan Pencatatan Sipil                                       | 9.776.762.751 | 8.413.898.045 | 1.706.500.000 | 1.621.538.800 | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        |                                                                        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                   | 9.248.868.451 | 7.893.434.045 | 1.706.500.000 | 1.621.538.800 | 0,00     | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.01                                                                   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah              | 55.000.000    | 54.824.600    | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.01                                                                   | Penyusunan Dokumen Perencanaan Perangkat Daerah                               | 38.970.000    | 38.934.100    | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.01                                                                   | Evaluasi Kinerja Perangkat Daerah                                             | 16.030.000    | 15.890.500    | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.02                                                                   | Administrasi Keuangan Perangkat Daerah                                        | 4.723.132.615 | 3.755.335.717 | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.02                                                                   | Penyediaan Gaji dan Tunjangan ASN                                             | 4.572.377.815 | 3.613.806.717 | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.02                                                                   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD              | 141.760.000   | 132.623.700   | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.02                                                                   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 4.000.000     | 3.965.000     | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.02                                                                   | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 4.994.800     | 4.940.300     | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.05                                                                   | Administrasi Kepegawaian Perangkat Daerah                                     | 40.000.000    | 39.952.859    | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.05                                                                   | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 40.000.000    | 39.952.859    | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.06                                                                   | Administrasi Umum Perangkat Daerah                                            | 1.734.315.500 | 1.604.672.052 | 620.194.000   | 549.438.800   | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.06                                                                   | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              | 5.500.000     | 5.496.000     | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.06                                                                   | Penyediaan Peralatan dan Perlengkapan Kantor                                  | 697.882.500   | 573.631.690   | 620.194.000   | 549.438.800   | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.06                                                                   | Penyediaan Bahan Logistik Kantor                                              | 89.964.500    | 89.812.300    | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.06                                                                   | Penyediaan Barang Cetakan dan Penggandaan                                     | 66.998.500    | 62.085.250    | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.06                                                                   | Fasilitasi Kunjungan Tamu                                                     | 5.900.000     | 5.900.000     | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.06                                                                   | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                          | 868.070.000   | 867.746.812   | 0             | 0             | 0        | 0         | 0                | 0         |  |  |  |  |
| 2        | 12        | 0-00.0-00.0-00.00 | 01        | 2.07                                                                   | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah            | 0             | 0             | 1.086.306.000 | 1.072.100.000 | 0        | 0         | 0                | 0         |  |  |  |  |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                              | KELOMPOK BELANJA |               |               |               |               |           |          |           |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------------------|------------------|---------------|---------------|---------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                     | OPERASI          |               | MODAL         |               | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                     | ANGGARAN         | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 12 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02 | Pengadaan Kendaraan Dinas Operasional atau Lapangan                                                                 | 0                | 0             | 1.086.306.000 | 1.072.100.000 | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 01 | 2.08 |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 2.180.558.336    | 1.950.046.305 | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat                                                                                      | 7.050.000        | 1.829.800     | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 202.598.336      | 162.022.867   | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 1.970.910.000    | 1.786.193.638 | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 515.862.000      | 488.602.512   | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000       | 38.990.000    | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 332.040.000      | 325.669.413   | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 55.062.000       | 40.096.500    | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya                        | 89.770.000       | 83.846.599    | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 02 |      |    | Program Pendaftaran Penduduk                                                                                        | 66.841.800       | 66.587.500    | 0             | 0             | 0,00          | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 02 | 2.01 |    | Pelayanan Pendaftaran Penduduk                                                                                      | 66.841.800       | 66.587.500    | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | Peningkatan Pelayanan Pendaftaran Penduduk                                                                          | 56.410.000       | 56.241.700    | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | Penerbitan Dokumen atas Hasil Pelaporan Peristiwa Kependudukan                                                      | 10.431.800       | 10.345.800    | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 03 |      |    | Program Pencatatan Sipil                                                                                            | 192.782.700      | 186.550.600   | 0             | 0             | 0,00          | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Pelayanan Pencatatan Sipil                                                                                          | 192.782.700      | 186.550.600   | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | Pencatatan, Penatausahaan dan Penerbitan Dokumen atas Pelaporan Peristiwa Penting                                   | 82.000.000       | 80.810.600    | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | Peningkatan dalam Pelayanan Pencatatan Sipil                                                                        | 110.782.700      | 105.740.000   | 0             | 0             | 0             | 0         | 0        | 0         |
| 2    | 12 | 0-00.0-00.0-00.00 | 04 |      |    | Program Pengelolaan Informasi Administrasi Kependudukan                                                             | 268.269.800      | 267.325.900   | 0             | 0             | 0,00          | 0         | 0        | 0         |

| KODE |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                                            | KELOMPOK BELANJA |                |             |             |               |           |                 |                 |
|------|----|-------------------|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|-------------|-------------|---------------|-----------|-----------------|-----------------|
|      |    |                   |    |      |                                                                                                                                                                                   | OPERASI          |                | MODAL       |             | TIDAK TERDUGA |           | TRANSFER        |                 |
|      |    |                   |    |      |                                                                                                                                                                                   | ANGGARAN         | REALISASI      | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN        | REALISASI       |
| 2    | 12 | 0-00.0-00.0-00.00 | 04 | 2.01 | Pengumpulan Data Kependudukan dan Pemanfaatan dan Penyajian Database Kependudukan                                                                                                 | 48.211.800       | 47.974.700     | 0           | 0           | 0             | 0         | 0               | 0               |
| 2    | 12 | 0-00.0-00.0-00.00 | 04 | 2.01 | Pengolahan dan Penyajian Data Kependudukan                                                                                                                                        | 48.211.800       | 47.974.700     | 0           | 0           | 0             | 0         | 0               | 0               |
| 2    | 12 | 0-00.0-00.0-00.00 | 04 | 2.02 | Penataan Pengelolaan Informasi Administrasi Kependudukan                                                                                                                          | 143.321.500      | 142.923.600    | 0           | 0           | 0             | 0         | 0               | 0               |
| 2    | 12 | 0-00.0-00.0-00.00 | 04 | 2.02 | Penyusunan Tata Cara Perencanaan, Pelaksanaan, Pemantauan, Evaluasi, Pengendalian, dan Pelaporan Penyelenggaraan Adminduk Terkait Pengelolaan Informasi Administrasi Kependudukan | 143.321.500      | 142.923.600    | 0           | 0           | 0             | 0         | 0               | 0               |
| 2    | 12 | 0-00.0-00.0-00.00 | 04 | 2.03 | Penyelenggaraan Pengelolaan Informasi Administrasi Kependudukan                                                                                                                   | 76.736.500       | 76.427.600     | 0           | 0           | 0             | 0         | 0               | 0               |
| 2    | 12 | 0-00.0-00.0-00.00 | 04 | 2.03 | Fasilitasi terkait Pengelolaan Informasi Administrasi Kependudukan                                                                                                                | 58.736.500       | 58.492.150     | 0           | 0           | 0             | 0         | 0               | 0               |
| 2    | 12 | 0-00.0-00.0-00.00 | 04 | 2.03 | Penyelenggaraan Pemanfaatan Data Kependudukan                                                                                                                                     | 18.000.000       | 17.935.450     | 0           | 0           | 0             | 0         | 0               | 0               |
| 2    | 13 |                   |    |      | Pemberdayaan Masyarakat Desa                                                                                                                                                      | 18.716.619.786   | 17.312.332.984 | 877.903.000 | 855.307.000 | 0             | 0         | 172.261.071.362 | 171.164.323.151 |
| 2    | 13 | 0-00.0-00.0-00.00 |    |      | Dinas Pemberdayaan Masyarakat Dan Desa                                                                                                                                            | 18.716.619.786   | 17.312.332.984 | 877.903.000 | 855.307.000 | 0             | 0         | 172.261.071.362 | 171.164.323.151 |
| 2    | 13 | 0-00.0-00.0-00.00 | 01 |      | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                                                                       | 7.146.995.820    | 6.413.947.468  | 877.903.000 | 855.307.000 | 0,00          | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                                                                  | 61.000.000       | 61.000.000     | 0           | 0           | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                                                                                                   | 25.500.000       | 25.500.000     | 0           | 0           | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                                                                                                                        | 5.000.000        | 5.000.000      | 0           | 0           | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | Koordinasi dan Penyusunan DPA-SKPD                                                                                                                                                | 6.000.000        | 6.000.000      | 0           | 0           | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD                                                                                             | 10.500.000       | 10.500.000     | 0           | 0           | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 01 | 2.01 | Evaluasi Kinerja Perangkat Daerah                                                                                                                                                 | 14.000.000       | 14.000.000     | 0           | 0           | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah                                                                                                                                            | 4.654.857.920    | 4.143.300.215  | 0           | 0           | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 01 | 2.02 | Penyediaan Gaji dan Tunjangan ASN                                                                                                                                                 | 4.473.757.920    | 3.963.600.215  | 0           | 0           | 0             | 0         | 0               | 0               |

| KODE     |           |                   |           |          |           | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                              | KELOMPOK BELANJA |             |             |          |               |   |          |  |
|----------|-----------|-------------------|-----------|----------|-----------|---------------------------------------------------------------------------------------------------------------------|------------------|-------------|-------------|----------|---------------|---|----------|--|
|          |           |                   |           |          |           |                                                                                                                     | OPERASI          |             | MODAL       |          | TIDAK TERDUGA |   | TRANSFER |  |
|          |           |                   |           |          |           |                                                                                                                     |                  |             |             |          |               |   |          |  |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI | ANGGARAN                                                                                                            | REALISASI        | ANGGARAN    | REALISASI   | ANGGARAN | REALISASI     |   |          |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.02     | 03        | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                                    | 161.100.000      | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.02     | 05        | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                                         | 10.000.000       | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.02     | 07        | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD                                       | 10.000.000       | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.05     |           | Administrasi Kepegawaian Perangkat Daerah                                                                           | 90.000.000       | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.05     | 11        | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                                                          | 90.000.000       | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.06     |           | Administrasi Umum Perangkat Daerah                                                                                  | 1.030.465.900    | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.06     | 01        | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                    | 12.237.500       | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.06     | 03        | Penyediaan Peralatan Rumah Tangga                                                                                   | 10.081.000       | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.06     | 04        | Penyediaan Bahan Logistik Kantor                                                                                    | 23.556.500       | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.06     | 05        | Penyediaan Barang Cetakan dan Penggandaan                                                                           | 29.590.900       | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.06     | 09        | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 955.000.000      | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.07     |           | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                                                    | 72.544.000       | 877.903.000 | 855.307.000 | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.07     | 06        | Pengadaan Peralatan dan Mesin Lainnya                                                                               | 72.544.000       | 877.903.000 | 855.307.000 | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.08     |           | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 854.254.000      | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.08     | 02        | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 158.454.000      | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.08     | 04        | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 695.800.000      | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.09     |           | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 383.874.000      | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.09     | 01        | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000       | 0           | 0           | 0        | 0             | 0 | 0        |  |
| 2        | 13        | 0-00.0-00.0-00.00 | 01        | 2.09     | 02        | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 203.928.000      | 0           | 0           | 0        | 0             | 0 | 0        |  |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN             | KELOMPOK BELANJA |               |          |           |               |           |                 |                 |
|------|----|-------------------|----|------|----|------------------------------------------------------------------------------------|------------------|---------------|----------|-----------|---------------|-----------|-----------------|-----------------|
|      |    |                   |    |      |    |                                                                                    | OPERASI          |               | MODAL    |           | TIDAK TERDUGA |           | TRANSFER        |                 |
|      |    |                   |    |      |    |                                                                                    | ANGGARAN         | REALISASI     | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN        | REALISASI       |
| 2    | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya                                           | 37.270.000       | 37.267.000    | 0        | 0         | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya | 103.686.000      | 103.628.400   | 0        | 0         | 0             | 0         | 0               | 0               |
|      |    |                   |    |      |    |                                                                                    |                  |               |          |           |               |           |                 |                 |
| 2    | 13 | 0-00.0-00.0-00.00 | 02 |      |    | Program Penataan Desa                                                              | 248.346.000      | 229.013.000   | 0        | 0         | 0,00          | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 02 | 2.01 |    | Penyelenggaraan Penataan Desa                                                      | 248.346.000      | 229.013.000   | 0        | 0         | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | Fasilitasi Tata Wilayah Desa                                                       | 248.346.000      | 229.013.000   | 0        | 0         | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 03 |      |    | Program Peningkatan Kerjasama Desa                                                 | 424.774.500      | 413.088.500   | 0        | 0         | 0,00          | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Fasilitasi Kerja Sama Antar Desa                                                   | 424.774.500      | 413.088.500   | 0        | 0         | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | Fasilitasi Kerja Sama antar Desa dalam Kabupaten/Kota                              | 171.113.000      | 167.185.000   | 0        | 0         | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | Fasilitasi Kerja Sama Antar Desa dengan Pihak Ketiga dalam Kabupaten/Kota          | 98.453.000       | 98.443.000    | 0        | 0         | 0             | 0         | 0               | 0               |
|      |    |                   |    |      |    |                                                                                    |                  |               |          |           |               |           |                 |                 |
| 2    | 13 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | Fasilitasi Pembangunan Kawasan Perdesaan                                           | 155.208.500      | 147.460.500   | 0        | 0         | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 04 |      |    | Program Administrasi Pemerintahan Desa                                             | 6.984.192.906    | 6.373.032.218 | 0        | 0         | 0,00          | 0         | 172.261.071.362 | 171.164.323.151 |
| 2    | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | Pembiinaan dan Pengawasan Penyelenggaraan Administrasi Pemerintahan Desa           | 6.984.192.906    | 6.373.032.218 | 0        | 0         | 0             | 0         | 172.261.071.362 | 171.164.323.151 |
| 2    | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | Fasilitasi Penyelenggaraan Administrasi Pemerintahan Desa                          | 618.735.000      | 586.074.500   | 0        | 0         | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | Fasilitasi Penyusunan Produk Hukum Desa                                            | 35.000.000       | 30.540.000    | 0        | 0         | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04 | Fasilitasi Pengelolaan Keuangan Desa                                               | 4.479.378.194    | 3.974.379.658 | 0        | 0         | 0             | 0         | 172.261.071.362 | 171.164.323.151 |
| 2    | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05 | Pembiinaan Peningkatan Kapasitas Aparatur Pemerintah Desa                          | 377.188.100      | 374.543.500   | 0        | 0         | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 | Pembiinaan dan Pemberdayaan BUM Desa dan Lembaga Kerja sama antar Desa             | 250.037.400      | 243.100.000   | 0        | 0         | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09 | Penyelenggaraan Pemilihan, Pengangkatan dan Pemberhentian Kepala Desa              | 40.101.500       | 32.342.000    | 0        | 0         | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 11 | Fasilitasi Penyusunan Profil Desa                                                  | 184.015.000      | 182.515.000   | 0        | 0         | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 13 | Fasilitasi Pengelolaan Aset Desa                                                   | 284.508.500      | 277.040.500   | 0        | 0         | 0             | 0         | 0               | 0               |
| 2    | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 14 | Pembiinaan Peningkatan Kapasitas Anggota BPD                                       | 125.320.000      | 120.800.000   | 0        | 0         | 0             | 0         | 0               | 0               |



| KODE |    |                   |    |      |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN                                                                                                                                                                                    |               |               |           |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-----------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    | OPERASI                                                                                                                                                                                                                                          |               |               |           | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    | ANGGARAN                                                                                                                                                                                                                                         | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 15 | Fasilitasi Penetapan dan Penegasan Batas Desa                                                                                                                                                                                                    | 173.587.400   | 146.666.400   | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 2    | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 16 | Fasilitasi Pembinaan Laporan Kepala Desa                                                                                                                                                                                                         | 32.000.000    | 26.920.000    | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 2    | 13 | 0-00.0-00.0-00.00 | 04 | 2.01 | 18 | Fasilitasi Evaluasi Perkembangan Desa serta Lomba Desa dan Kelurahan                                                                                                                                                                             | 384.321.812   | 378.110.660   | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 2    | 13 | 0-00.0-00.0-00.00 | 05 |      |    | Program Pemberdayaan Lembaga Kemasyarakatan, Lembaga Adat Dan Masyarakat Hukum Adat                                                                                                                                                              | 3.912.310.560 | 3.883.251.798 | 0         | 0        | 0,00      | 0             | 0         | 0        |           |
| 2    | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 |    | Pemberdayaan Lembaga Kemasyarakatan yang Bergerak di Bidang Pemberdayaan Desa dan Lembaga Adat Tingkat Daerah Kabupaten/Kota serta Pemberdayaan Masyarakat Hukum Adat yang Masyarakat Pelakunya Hukum Adat yang Sama dalam Daerah Kabupaten/Kota | 3.912.310.560 | 3.883.251.798 | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 2    | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | Fasilitasi Penataan, Pemberdayaan dan Pendayagunaan Kelembagaan Lembaga Kemasyarakatan Desa/Kelurahan (RT, RW, PKK, Posyandu, LPM, dan Karang Taruna), Lembaga Adat Desa/Kelurahan dan Masyarakat Hukum Adat                                     | 3.509.580.560 | 3.484.429.598 | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 2    | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat dan Pemerintah Desa dalam Meningkatkan Pendapatan Asli Desa                                                                                                                                     | 86.408.000    | 84.835.000    | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 2    | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 | Fasilitasi Pemerintah Desa dalam Pemanfaatan Teknologi Tepat Guna                                                                                                                                                                                | 255.715.000   | 253.380.200   | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 2    | 13 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | Fasilitasi Bulan Bhakti Gotong Royong Masyarakat                                                                                                                                                                                                 | 60.607.000    | 60.607.000    | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 2    | 14 |                   |    |      |    | Pengendalian Penduduk dan Keluarga Berencana                                                                                                                                                                                                     | 8.714.729.300 | 8.172.325.887 | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 2    | 14 | 0-00.0-00.0-00.00 |    |      |    | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana                                                                                                                                            | 8.714.729.300 | 8.172.325.887 | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 2    | 14 | 0-00.0-00.0-00.00 | 02 |      |    | Program Pengendalian Penduduk                                                                                                                                                                                                                    | 562.127.500   | 535.454.500   | 0         | 0        | 0,00      | 0             | 0         | 0        |           |
| 2    | 14 | 0-00.0-00.0-00.00 | 02 | 2.01 |    | Pemaduan dan Sinkronisasi Kebijakan Pemerintah Daerah Provinsi dengan Pemerintah Daerah Kabupaten/Kota dalam rangka Pengendalian Kuantitas Penduduk                                                                                              | 312.628.000   | 286.264.000   | 0         | 0        | 0         | 0             | 0         | 0        |           |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                              | KELOMPOK BELANJA |               |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                                                     | OPERASI          |               | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                                                     | ANGGARAN         | REALISASI     | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 14 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | Advokasi, Sosialisasi dan Fasilitasi Pelaksanaan Pendidikan Kependudukan Jalur Formal di Satuan Pendidikan Jenjang SD/MI dan SLTP/MTS, Jalur Nonformal dan Informal | 312.628.000      | 286.264.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 14 | 0-00.0-00.0-00.00 | 02 | 2.02 |    | Pemetaan Perkiraan Pengendalian Penduduk Cakupan Daerah Kabupaten/Kota                                                                                              | 249.499.500      | 249.190.500   | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 14 | 0-00.0-00.0-00.00 | 02 | 2.02 | 12 | Pencatatan dan Pengumpulan Data Keluarga                                                                                                                            | 81.378.500       | 81.319.500    | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 14 | 0-00.0-00.0-00.00 | 02 | 2.02 | 15 | Pembentukan dan operasionalisasi Rumah Data Kependudukan di Kampung KB Untuk Memperkuat Integrasi Program Bangsa Kencana di Sektor Lain                             | 168.121.000      | 167.871.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 14 | 0-00.0-00.0-00.00 | 03 |      |    | Program Pembinaan Keluarga Berencana (Kb)                                                                                                                           | 4.148.340.200    | 3.710.439.787 | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 2    | 14 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Pelaksanaan Advokasi, Komunikasi, Informasi dan Edukasi (KIE) Pengendalian Penduduk dan KB sesuai Kearifan Budaya Lokal                                             | 3.592.980.400    | 3.283.349.587 | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 14 | 0-00.0-00.0-00.00 | 03 | 2.01 | 12 | Promosi dan KIE Program Bangsa Kencana Melalui Media Massa Cetak dan Elektronik serta Media Luar Ruang                                                              | 1.391.203.300    | 1.326.362.525 | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 14 | 0-00.0-00.0-00.00 | 03 | 2.01 | 13 | Komunikasi, Informasi dan Edukasi (KIE) ProgramBangga Kencana sesuai Kearifan Budaya Lokal                                                                          | 2.201.777.100    | 1.956.987.062 | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 14 | 0-00.0-00.0-00.00 | 03 | 2.03 |    | Pengendalian dan Pendistribusian Kebutuhan Alat dan Obat Kontrasepsi serta Pelaksanaan Pelayanan KB di Daerah Kabupaten/Kota                                        | 555.359.800      | 427.090.200   | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 14 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | Pengendalian Pendistribusian Alat dan Obat Kontrasepsi dan Sarana Penunjang Pelayanan KB ke Fasilitas Kesehatan Termasuk Jaringan dan Jejarangnya                   | 47.138.400       | 30.270.400    | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 14 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03 | Peningkatan Kesertaan Penggunaan Metode Kontrasepsi jangka Panjang (MKJP)                                                                                           | 503.721.400      | 396.819.800   | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 14 | 0-00.0-00.0-00.00 | 03 | 2.03 | 04 | Penyediaan Dukungan Ayoman Komplikasi Berat dan Kegagalan Penggunaan MKJP                                                                                           | 4.500.000        | 0             | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 14 | 0-00.0-00.0-00.00 | 04 |      |    | Program Pemberdayaan Dan Peningkatan Keluarga Sejahtera (Ks)                                                                                                        | 4.004.261.600    | 3.926.431.600 | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 2    | 14 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | Pelaksanaan Pembangunan Keluarga melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga                                                                             | 3.779.554.800    | 3.739.074.800 | 0        | 0         | 0             | 0         | 0        | 0         |

| KODE     |           |                   |           |          |           | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                                                                            |                |               |               |               |           |          |           | KELOMPOK BELANJA |  |  |  |  |  |
|----------|-----------|-------------------|-----------|----------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------|---------------|-----------|----------|-----------|------------------|--|--|--|--|--|
|          |           |                   |           |          |           | OPERASI                                                                                                                                                                                                           |                | MODAL         |               | TIDAK TERDUGA |           | TRANSFER |           |                  |  |  |  |  |  |
|          |           |                   |           |          |           |                                                                                                                                                                                                                   |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI | ANGGARAN                                                                                                                                                                                                          | REALISASI      | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |                  |  |  |  |  |  |
| 2        | 14        | 0-00.0-00.0-00.00 | 04        | 2.01     | 21        | 3.779.554.800                                                                                                                                                                                                     | 3.739.074.800  | 0             | 0             | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Orientasi dan Pelatihan Teknis Pengelola ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R dan Usaha Peningkatan Pendapatan Keluarga Akseptor (UPPKA))                                             |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 14        | 0-00.0-00.0-00.00 | 04        | 2.02     |           | 224.706.800                                                                                                                                                                                                       | 187.356.800    | 0             | 0             | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Pelaksanaan dan Peningkatan Peran Serta Organisasi Kemasyarakatan Tingkat Daerah Kabupaten/ Kota dalam Pembangunan Keluarga Melalui Pembinaan Ketahanan dan Kesejahteraan Keluarga                                |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 14        | 0-00.0-00.0-00.00 | 04        | 2.02     | 02        | 91.470.800                                                                                                                                                                                                        | 90.270.800     | 0             | 0             | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Pendayagunaan Mitra Kerja dan Organisasi Kemasyarakatan dalam Penggerakan Operasional Pembinaan Program Ketahanan dan Kesejahteraan Keluarga (BKB, BKR, BKL, PPKS, PIK-R dan Pemberdayaan Ekonomi Keluarga/UPPKS) |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 14        | 0-00.0-00.0-00.00 | 04        | 2.02     | 04        | 133.236.000                                                                                                                                                                                                       | 97.086.000     | 0             | 0             | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Promosi dan Sosialisasi Program Ketahanan dan Kesejahteraan Keluarga bagi Mitra Kerja                                                                                                                             |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 15        |                   |           |          |           | 12.875.051.432                                                                                                                                                                                                    | 11.276.427.090 | 5.253.427.535 | 5.201.966.590 | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Perhubungan                                                                                                                                                                                                       |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 |           |          |           | 12.875.051.432                                                                                                                                                                                                    | 11.276.427.090 | 5.253.427.535 | 5.201.966.590 | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Dinas Perhubungan                                                                                                                                                                                                 |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 01        |          |           | 8.639.497.818                                                                                                                                                                                                     | 7.391.107.171  | 2.175.624.935 | 2.147.672.000 | 0,00          | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                                                                                                       |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 01        | 2.01     |           | 36.966.000                                                                                                                                                                                                        | 36.713.700     | 0             | 0             | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                                                                                                  |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 01        | 2.01     | 01        | 8.435.000                                                                                                                                                                                                         | 8.351.800      | 0             | 0             | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                                                                                                                                   |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 01        | 2.01     | 02        | 13.657.000                                                                                                                                                                                                        | 13.599.400     | 0             | 0             | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Kordinasi dan Penyusunan Dokumen RKA-SKPD                                                                                                                                                                         |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 01        | 2.01     | 06        | 4.870.000                                                                                                                                                                                                         | 4.846.000      | 0             | 0             | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Kordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD                                                                                                                              |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 01        | 2.01     | 07        | 10.004.000                                                                                                                                                                                                        | 9.916.500      | 0             | 0             | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                 |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 01        | 2.02     |           | 5.929.056.692                                                                                                                                                                                                     | 4.824.909.365  | 0             | 0             | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Administrasi Keuangan Perangkat Daerah                                                                                                                                                                            |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 01        | 2.02     | 01        | 5.808.473.972                                                                                                                                                                                                     | 4.724.589.765  | 0             | 0             | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Penediaian Gaji dan Tunjangan ASN                                                                                                                                                                                 |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 01        | 2.02     | 03        | 111.780.000                                                                                                                                                                                                       | 92.160.000     | 0             | 0             | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                                                                                                                                  |                |               |               |               |           |          |           |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 01        | 2.02     | 05        | 8.802.720                                                                                                                                                                                                         | 8.159.600      | 0             | 0             | 0             | 0         | 0        | 0         |                  |  |  |  |  |  |
|          |           |                   |           |          |           | Kordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                                                                                                                                        |                |               |               |               |           |          |           |                  |  |  |  |  |  |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                     |               |               |               |               |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                     | OPERASI       |               | MODAL         |               | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                               | Administrasi Barang Milik Daerah pada Perangkat Daerah                                                              | 7.200.000     | 7.200.000     | 0             | 0             | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06                                                            | Penatausahaan Barang Milik Daerah pada SKPD                                                                         | 7.200.000     | 7.200.000     | 0             | 0             | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                               | Administrasi Kepegawaian Perangkat Daerah                                                                           | 50.000.000    | 49.883.600    | 0             | 0             | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                            | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                                                          | 50.000.000    | 49.883.600    | 0             | 0             | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                               | Administrasi Umum Perangkat Daerah                                                                                  | 353.157.300   | 346.427.666   | 0             | 0             | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                            | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                    | 20.298.800    | 20.151.000    | 0             | 0             | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                            | Penyediaan Bahan Logistik Kantor                                                                                    | 20.604.000    | 17.416.000    | 0             | 0             | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                            | Penyediaan Barang Cetakan dan Penggandaan                                                                           | 14.024.500    | 11.782.500    | 0             | 0             | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08                                                            | Fasilitasi Kunjungan Tamu                                                                                           | 10.750.000    | 10.454.000    | 0             | 0             | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 287.480.000   | 286.624.166   | 0             | 0             | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                               | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                  | 0             | 0             | 2.175.624.935 | 2.147.672.000 | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02                                                            | Pengadaan Kendaraan Dinas Operasional atau Lapangan                                                                 | 0             | 0             | 2.002.724.935 | 1.975.700.000 | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05                                                            | Pengadaan Mebel                                                                                                     | 0             | 0             | 56.124.000    | 56.064.000    | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                            | Pengadaan Peralatan dan Mesin Lainnya                                                                               | 0             | 0             | 116.776.000   | 115.908.000   | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 1.745.275.026 | 1.611.061.164 | 0             | 0             | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 74.440.026    | 68.579.864    | 0             | 0             | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 1.670.835.000 | 1.542.481.300 | 0             | 0             | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 517.842.800   | 514.911.676   | 0             | 0             | 0             | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000    | 38.939.400    | 0             | 0             | 0             | 0         |

| KODE     |           |                   |           |          | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                                                                    |               |               |               |          |           |          | KELOMPOK BELANJA |  |  |  |  |  |
|----------|-----------|-------------------|-----------|----------|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|----------|-----------|----------|------------------|--|--|--|--|--|
|          |           |                   |           |          | OPERASI                                                                |                                                                                                                                    | MODAL         |               | TIDAK TERDUGA |          | TRANSFER  |          |                  |  |  |  |  |  |
|          |           |                   |           |          |                                                                        |                                                                                                                                    |               |               |               |          |           |          |                  |  |  |  |  |  |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI                                                              | ANGGARAN                                                                                                                           | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN | REALISASI | ANGGARAN | REALISASI        |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 01        | 2.09     | 02                                                                     | 351.390.000                                                                                                                        | 350.541.276   | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan                    |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 01        | 2.09     | 06                                                                     | 28.620.000                                                                                                                         | 26.602.000    | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 01        | 2.09     | 09                                                                     | 98.842.800                                                                                                                         | 98.829.000    | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                                       |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        |          |                                                                        | 3.624.291.714                                                                                                                      | 3.282.017.219 | 1.841.066.600 | 1.821.168.590 | 0,00     | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Program Penyelenggaraan Lalu Lintas Dan Angkutan Jalan (Liaj)                                                                      |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        | 2.02     |                                                                        | 592.781.613                                                                                                                        | 583.955.600   | 1.156.194.000 | 1.139.850.000 | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota                                                                              |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | 35.564.500                                                                                                                         | 35.068.100    | 201.600.000   | 200.073.000   | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Pembangunan Prasarana Jalan di Jalan Kabupaten/Kota                                                                                |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        | 2.02     | 02                                                                     | 469.246.313                                                                                                                        | 464.717.500   | 917.687.000   | 903.377.000   | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Penyediaan Perlengkapan Jalan di Jalan Kabupaten/Kota                                                                              |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        | 2.02     | 03                                                                     | 31.633.800                                                                                                                         | 29.045.000    | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Rehabilitasi dan Pemeliharaan Prasarana Jalan                                                                                      |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        | 2.02     | 04                                                                     | 56.337.000                                                                                                                         | 55.125.000    | 36.907.000    | 36.400.000    | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Rehabilitasi dan Pemeliharaan Perlengkapan Jalan                                                                                   |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        | 2.03     |                                                                        | 82.063.428                                                                                                                         | 79.074.600    | 21.496.000    | 21.314.000    | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Pengelolaan Terminal Penumpang Tipe C                                                                                              |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        | 2.03     | 07                                                                     | 30.440.928                                                                                                                         | 28.218.000    | 20.403.000    | 20.239.000    | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Revitalisasi Terminal Tipe C (Fasilitas Utama dan Penunjang)                                                                       |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        | 2.03     | 11                                                                     | 51.622.500                                                                                                                         | 50.856.600    | 1.093.000     | 1.075.000     | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Rehabilitasi dan Pemeliharaan Terminal Tipe C (Fasilitas Utama dan Penunjang)                                                      |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        | 2.04     |                                                                        | 18.768.000                                                                                                                         | 17.680.900    | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Penerbitan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir                                                                   |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        | 2.04     | 02                                                                     | 18.768.000                                                                                                                         | 17.680.900    | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan dan Pembangunan Fasilitas Parkir Kewenangan Kabupaten/Kota |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        | 2.05     |                                                                        | 494.516.000                                                                                                                        | 481.288.758   | 450.750.600   | 448.562.400   | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Pengujian Berkala Kendaraan Bermotor                                                                                               |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        | 2.05     | 01                                                                     | 52.960.000                                                                                                                         | 47.988.500    | 346.609.900   | 346.367.000   | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Penyediaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor                                                               |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        | 2.05     | 03                                                                     | 395.232.000                                                                                                                        | 387.011.758   | 104.140.700   | 102.195.400   | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Registrasi Kendaraan Wajib Uji Berkala Kendaraan Bermotor                                                                          |               |               |               |          |           |          |                  |  |  |  |  |  |
| 2        | 15        | 0-00.0-00.0-00.00 | 02        | 2.05     | 07                                                                     | 46.324.000                                                                                                                         | 46.288.500    | 0             | 0             | 0        | 0         | 0        | 0                |  |  |  |  |  |
|          |           |                   |           |          |                                                                        | Pemeliharaan Sarana dan Prasarana Pengujian Berkala Kendaraan Bermotor                                                             |               |               |               |          |           |          |                  |  |  |  |  |  |

| KODE |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                                                               | KELOMPOK BELANJA |               |             |             |               |           |
|------|----|-------------------|----|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|-------------|-------------|---------------|-----------|
|      |    |                   |    |                                                                        |                                                                                                                               | OPERASI          |               | MODAL       |             | TIDAK TERDUGA |           |
|      |    |                   |    |                                                                        |                                                                                                                               | ANGGARAN         | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI |
| 2    | 15 | 0-00.0-00.0-00.00 | 02 | 2.06                                                                   |                                                                                                                               | 1.961.674.773    | 1.951.410.861 | 197.626.000 | 196.536.000 | 0             | 0         |
|      |    |                   |    |                                                                        | Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Kabupaten/Kota                                            |                  |               |             |             |               | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 02 | 2.06                                                                   | 04                                                                                                                            | 378.734.000      | 376.433.961   | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                                        | Pengawasan dan Pengendalian Efektivitas Pelaksanaan Kebijakan untuk Jalan Kabupaten/Kota                                      |                  |               |             |             |               | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 02 | 2.06                                                                   | 14                                                                                                                            | 30.000.000       | 29.908.950    | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                                        | Sosialisasi Pelaksanaan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Kabupaten/Kota                                |                  |               |             |             |               | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 02 | 2.06                                                                   | 15                                                                                                                            | 4.996.000        | 4.390.000     | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                                        | Forum Lalu Lintas dan Angkutan Jalan untuk Jaringan Jalan Kabupaten/Kota                                                      |                  |               |             |             |               | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 02 | 2.06                                                                   | 16                                                                                                                            | 1.075.362.265    | 1.071.410.450 | 136.356.000 | 135.866.000 | 0             | 0         |
|      |    |                   |    |                                                                        | Pengadaan dan Pemasangan Perengkapan Jalan dalam rangka Manajemen dan Rekayasa Lalu Lintas                                    |                  |               |             |             |               | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 02 | 2.06                                                                   | 17                                                                                                                            | 472.582.508      | 469.267.500   | 61.270.000  | 60.670.000  | 0             | 0         |
|      |    |                   |    |                                                                        | Penataan Manajemen dan Rekayasa Lalu Lintas untuk Jaringan Jalan Kabupaten/Kota                                               |                  |               |             |             |               | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 02 | 2.07                                                                   |                                                                                                                               | 23.497.000       | 23.047.000    | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                                        | Persetujuan Hasil Analisis Dampak Lalu Lintas (Andalalin) untuk Jalan Kabupaten/Kota                                          |                  |               |             |             |               | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 02 | 2.07                                                                   | 03                                                                                                                            | 4.998.000        | 4.998.000     | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                                        | Koordinasi dan Sinkronisasi Penilaian Hasil Andalalin                                                                         |                  |               |             |             |               | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 02 | 2.07                                                                   | 06                                                                                                                            | 14.999.000       | 14.549.000    | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                                        | Pengawasan Pelaksanaan Rekomendasi Persetujuan Teknis Andalalin                                                               |                  |               |             |             |               | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 02 | 2.07                                                                   | 07                                                                                                                            | 3.500.000        | 3.500.000     | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                                        | Peningkatan Kompetensi Penilai Andalalin                                                                                      |                  |               |             |             |               | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 02 | 2.08                                                                   |                                                                                                                               | 37.000.000       | 36.600.000    | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                                        | Audit dan Inspeksi Keselamatan LLAJ di Jalan                                                                                  |                  |               |             |             |               | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 02 | 2.08                                                                   | 07                                                                                                                            | 37.000.000       | 36.600.000    | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                                        | Pelaksanaan Inspeksi, Audit dan Pemantauan Sistem Manajemen Keselamatan Perusahaan Angkutan Umum                              |                  |               |             |             |               | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 02 | 2.14                                                                   |                                                                                                                               | 413.990.900      | 108.959.500   | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                                        | Penerbitan Izin Penyelenggaraan Angkutan Orang dalam Trayek Lintas Daerah Kabupaten/Kota dalam 1 (satu) Daerah Kabupaten/Kota |                  |               |             |             |               | 0         |
| 2    | 15 | 0-00.0-00.0-00.00 | 02 | 2.14                                                                   | 02                                                                                                                            | 31.538.000       | 29.138.000    | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                                        | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Kabupaten/Kota |                  |               |             |             |               | 0         |

| URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |    |                   |    |      |    | KELOMPOK BELANJA                                                                                                                                                                                                                                                                     |                |                |               |               |           |          |           |   |
|------------------------------------------------------------------------|----|-------------------|----|------|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|---------------|-----------|----------|-----------|---|
|                                                                        |    |                   |    |      |    | OPERASI                                                                                                                                                                                                                                                                              |                | MODAL          |               | TIDAK TERDUGA |           | TRANSFER |           |   |
|                                                                        |    |                   |    |      |    | ANGGARAN                                                                                                                                                                                                                                                                             | REALISASI      | ANGGARAN       | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 2                                                                      | 15 | 0-00.0-00.0-00.00 | 02 | 2.14 | 03 | Fasilitasi Pemenuhan Persyaratan Perolehan Izin Penyelenggaraan Angkutan Orang dalam Trayek Kewenangan Kabupaten/Kota dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik                                                                                       | 382.452.900    | 79.821.500     | 0             | 0             | 0         | 0        | 0         | 0 |
| 2                                                                      | 15 | 0-00.0-00.0-00.00 | 02 | 2.16 |    | Penetapan Tarif Kelas Ekonomi untuk Angkutan Orang yang Melayani Trayek serta Angkutan Perkotaan dan Perdesaan dalam 1 (satu) Daerah Kabupaten/Kota                                                                                                                                  | 0              | 0              | 15.000.000    | 14.906.190    | 0         | 0        | 0         | 0 |
| 2                                                                      | 15 | 0-00.0-00.0-00.00 | 02 | 2.16 | 01 | Analisis Tarif Kelas Ekonomi Angkutan Orang dan Angkutan Perkotaan dan Perdesaan dalam 1 (satu) Daerah Kabupaten/Kota                                                                                                                                                                | 0              | 0              | 15.000.000    | 14.906.190    | 0         | 0        | 0         | 0 |
| 2                                                                      | 15 | 0-00.0-00.0-00.00 | 03 |      |    | Program Pengelolaan Pelayaran                                                                                                                                                                                                                                                        | 611.261.900    | 603.302.700    | 1.236.736.000 | 1.233.126.000 | 0,00      | 0        | 0         | 0 |
| 2                                                                      | 15 | 0-00.0-00.0-00.00 | 03 | 2.03 |    | Penerbitan Izin Usaha Penyelenggaraan Angkutan Sungai dan Danau sesuai dengan Domisili Orang Perseorangan Warga Negara Indonesia atau Badan Usaha                                                                                                                                    | 319.722.200    | 317.712.200    | 0             | 0             | 0         | 0        | 0         | 0 |
| 2                                                                      | 15 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | Fasilitasi Pemenuhan Persyaratan Perolehan Izin Usaha Penyelenggaraan Angkutan Sungai dan Danau Sesuai dengan Domisili Orang Perseorangan Warga Negara Indonesia atau Badan Usaha Kewenangan Kabupaten/Kota dalam Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik | 304.996.200    | 303.364.200    | 0             | 0             | 0         | 0        | 0         | 0 |
| 2                                                                      | 15 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | Koordinasi dan Sinkronisasi Pengawasan Pelaksanaan Izin Usaha Penyelenggaraan Angkutan Sungai dan Danau sesuai dengan Domisili Orang Perseorangan Warga Negara Indonesia atau Badan Usaha Kewenangan Kabupaten/Kota                                                                  | 14.726.000     | 14.348.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 2                                                                      | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 |    | Pembangunan dan Penerbitan Izin Pembangunan dan Pengoperasian Pelabuhan Sungai dan Danau                                                                                                                                                                                             | 291.539.700    | 285.590.500    | 1.236.736.000 | 1.233.126.000 | 0         | 0        | 0         | 0 |
| 2                                                                      | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 01 | Fasilitasi Pemenuhan Persyaratan Perizinan Pembangunan dan Pengoperasian Pelabuhan Sungai dan Danau                                                                                                                                                                                  | 51.499.400     | 48.377.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 2                                                                      | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 02 | Pembangunan Pelabuhan Sungai dan Danau                                                                                                                                                                                                                                               | 20.040.500     | 18.694.500     | 1.226.736.000 | 1.223.226.000 | 0         | 0        | 0         | 0 |
| 2                                                                      | 15 | 0-00.0-00.0-00.00 | 03 | 2.13 | 03 | Pengoperasian dan Pemeliharaan Pelabuhan Sungai dan Danau                                                                                                                                                                                                                            | 219.999.800    | 218.519.000    | 10.000.000    | 9.900.000     | 0         | 0        | 0         | 0 |
| 2                                                                      | 16 |                   |    |      |    | Komunikasi dan Informatika                                                                                                                                                                                                                                                           | 18.632.572.630 | 17.723.812.768 | 1.341.608.200 | 1.309.034.900 | 0         | 0        | 0         | 0 |

| KODE |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                       | KELOMPOK BELANJA |                |               |               |               |           |
|------|----|-------------------|----|------------------------------------------------------------------------|---------------------------------------------------------------------------------------|------------------|----------------|---------------|---------------|---------------|-----------|
|      |    |                   |    |                                                                        |                                                                                       | OPERASI          |                | MODAL         |               | TIDAK TERDUGA |           |
|      |    |                   |    |                                                                        |                                                                                       | ANGGARAN         | REALISASI      | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI |
| 2    | 16 | 0-00.0-00.0-00.00 |    |                                                                        |                                                                                       | 18.632.572.630   | 17.723.812.768 | 1.341.608.200 | 1.309.034.900 | 0             | 0         |
|      |    |                   |    |                                                                        | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                            |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 |                                                                        |                                                                                       | 8.907.294.590    | 8.102.289.501  | 1.283.330.000 | 1.252.030.900 | 0,00          | 0         |
|      |    |                   |    |                                                                        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                           |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   |                                                                                       | 59.931.400       | 59.811.400     | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | 01                                                                                    | 19.621.900       | 19.621.900     | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | 02                                                                                    | 13.509.500       | 13.509.500     | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                            |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | 03                                                                                    | 5.000.000        | 5.000.000      | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | 04                                                                                    | 5.000.000        | 4.880.000      | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Koordinasi dan Penyusunan DPA-SKPD                                                    |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | 05                                                                                    | 5.000.000        | 5.000.000      | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                          |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | 06                                                                                    | 6.800.000        | 6.800.000      | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | 07                                                                                    | 5.000.000        | 5.000.000      | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Evaluasi Kinerja Perangkat Daerah                                                     |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   |                                                                                       | 4.939.203.692    | 4.290.490.870  | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Administrtasi Keuangan Perangkat Daerah                                               |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 01                                                                                    | 4.814.576.692    | 4.180.820.570  | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Penyediaan Gaji dan Tunjangan ASN                                                     |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 03                                                                                    | 114.120.000      | 101.760.000    | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 05                                                                                    | 8.037.200        | 6.227.000      | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 07                                                                                    | 2.469.800        | 1.683.300      | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD         |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.03                                                                   |                                                                                       | 3.000.000        | 2.677.000      | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Administrtasi Barang Milik Daerah pada Perangkat Daerah                               |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.03                                                                   | 06                                                                                    | 3.000.000        | 2.677.000      | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Penatausahaan Barang Milik Daerah pada SKPD                                           |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.05                                                                   |                                                                                       | 140.000.000      | 139.611.253    | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Administrtasi Kepegawaian Perangkat Daerah                                            |                  |                |               |               |               | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.05                                                                   | 11                                                                                    | 140.000.000      | 139.611.253    | 0             | 0             | 0             | 0         |
|      |    |                   |    |                                                                        | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                            |                  |                |               |               |               | 0         |



| KODE |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                              | KELOMPOK BELANJA |               |             |             |               |           |          |           |
|------|----|-------------------|----|------|---------------------------------------------------------------------------------------------------------------------|------------------|---------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |                                                                                                                     | OPERASI          |               | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                                                                     | ANGGARAN         | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | Administrasi Umum Perangkat Daerah                                                                                  | 1.042.288.000    | 1.039.046.766 | 885.530.000 | 854.943.000 | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                    | 10.006.000       | 9.898.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | Penyediaan Peralatan dan Perlengkapan Kantor                                                                        | 0                | 0             | 885.530.000 | 854.943.000 | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | Penyediaan Bahan Logistik Kantor                                                                                    | 34.932.000       | 33.680.500    | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | Penyediaan Barang Cetakan dan Penggandaan                                                                           | 19.780.000       | 19.669.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | Fasilitasi Kunjungan Tamu                                                                                           | 13.000.000       | 13.000.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.06 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 964.570.000      | 962.799.266   | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 2.364.392.498    | 2.225.037.476 | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 | Penyediaan Jasa Surat Menyurat                                                                                      | 2.000.000        | 2.000.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 190.105.998      | 187.759.744   | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.08 | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 2.172.286.500    | 2.035.277.732 | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 358.479.000      | 345.614.736   | 397.800.000 | 397.087.900 | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000       | 38.980.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 247.059.000      | 235.149.736   | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 22.550.000       | 21.885.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 01 | 2.09 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya                        | 49.880.000       | 49.600.000    | 397.800.000 | 397.087.900 | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 02 |      | Program Pengelolaan Informasi Dan Komunikasi Publik                                                                 | 5.289.779.000    | 5.186.490.767 | 0           | 0           | 0,00          | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | Pengelolaan Informasi dan Komunikasi Publik Pemerintah Daerah Kabupaten/Kota                                        | 5.289.779.000    | 5.186.490.767 | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | Monitoring Opini dan Aspirasi Publik                                                                                | 9.900.000        | 9.800.000     | 0           | 0           | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                                |                |                |             |             |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------|-------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                                | OPERASI        |                | MODAL       |             | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                                | ANGGARAN       | REALISASI      | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI |
| 2    | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04                                                            | Pengelolaan Konten dan Perencanaan Media Komunikasi Publik                                                                     | 39.025.000     | 38.850.000     | 0           | 0           | 0             | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05                                                            | Pengelolaan Media Komunikasi Publik                                                                                            | 499.030.000    | 457.815.800    | 0           | 0           | 0             | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06                                                            | Pelayanan Informasi Publik                                                                                                     | 1.939.000      | 1.595.400      | 0           | 0           | 0             | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07                                                            | Layanan Hubungan Media                                                                                                         | 4.616.490.000  | 4.560.495.020  | 0           | 0           | 0             | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 02 | 2.01 | 12                                                            | Penyelenggaraan Hubungan Masyarakat, Media dan Kemitraan Komunitas                                                             | 123.395.000    | 117.934.547    | 0           | 0           | 0             | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 03 |      |                                                               | Program Pengelolaan Aplikasi Informatika                                                                                       | 4.435.499.040  | 4.435.032.500  | 58.278.200  | 57.004.000  | 0,00          | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 03 | 2.01 |                                                               | Pengelolaan Nama Domain yang telah Ditetapkan oleh Pemerintah Pusat dan Sub Domain di Lingkup Pemerintah Daerah Kabupaten/Kota | 4.198.258.040  | 4.198.008.500  | 58.278.200  | 57.004.000  | 0             | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02                                                            | Penatalaksanaan dan Pengawasan Nama Domain dan Sub Domain dalam Penyelenggaraan Pemerintahan Daerah Kabupaten/Kota             | 75.000.000     | 74.925.000     | 0           | 0           | 0             | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03                                                            | Penyelenggaraan Sistem Jaringan Intra Pemerintah Daerah                                                                        | 4.123.258.040  | 4.123.083.500  | 58.278.200  | 57.004.000  | 0             | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 |                                                               | Pengelolaan e-government Di Lingkup Pemerintah Daerah Kabupaten/Kota                                                           | 237.241.000    | 237.024.000    | 0           | 0           | 0             | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 07                                                            | Pengembangan Aplikasi dan Proses Bisnis Pemerintahan Berbasis Elektronik                                                       | 8.000.000      | 8.000.000      | 0           | 0           | 0             | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08                                                            | Penyelenggaraan Sistem Penghubung Layanan Pemerintah                                                                           | 8.000.000      | 8.000.000      | 0           | 0           | 0             | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09                                                            | Pengembangan dan Pengelolaan Ekosistem Kabupaten/Kota Cerdas dan Kota Cerdas                                                   | 208.671.000    | 208.574.000    | 0           | 0           | 0             | 0         |
| 2    | 16 | 0-00.0-00.0-00.00 | 03 | 2.02 | 12                                                            | Monitoring, Evaluasi dan Pelaporan Pengembangan Ekosistem SPBE                                                                 | 12.570.000     | 12.450.000     | 0           | 0           | 0             | 0         |
| 2    | 17 |                   |    |      |                                                               | Koperasi, Usaha Kecil dan Menengah                                                                                             | 13.316.013.905 | 12.347.601.351 | 947.863.380 | 888.544.000 | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 |    |      |                                                               | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                                                     | 13.316.013.905 | 12.347.601.351 | 947.863.380 | 888.544.000 | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 |      |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                    | 11.414.149.245 | 10.677.710.735 | 777.863.380 | 744.544.000 | 0,00          | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                               | 60.000.000     | 43.500.554     | 0           | 0           | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                       |               |               |             |             |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------|---------------|-------------|-------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                       | OPERASI       |               | MODAL       |             | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                                                       | ANGGARAN      | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                                     | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 16.038.000    | 8.364.700     | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02                                                                     | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                            | 7.789.000     | 7.606.500     | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06                                                                     | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 20.357.000    | 15.849.504    | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                                     | Evaluasi Kinerja Perangkat Daerah                                                     | 15.816.000    | 11.679.850    | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                                        | Administrasi Keuangan Perangkat Daerah                                                | 6.983.249.706 | 6.749.145.224 | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                                     | Penyediaan Gaji dan Tunjangan ASN                                                     | 6.742.649.706 | 6.521.750.224 | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                                     | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 210.600.000   | 198.785.000   | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 30.000.000    | 28.610.000    | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                                        | Administrasi Kepegawaian Perangkat Daerah                                             | 125.000.000   | 121.621.500   | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                                     | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                            | 125.000.000   | 121.621.500   | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                                        | Administrasi Umum Perangkat Daerah                                                    | 1.081.184.636 | 975.226.735   | 777.863.380 | 744.544.000 | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                                     | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                      | 16.270.000    | 11.657.500    | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                                     | Penyediaan Peralatan dan Perlengkapan Kantor                                          | 27.490.000    | 17.950.000    | 777.863.380 | 744.544.000 | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                                     | Penyediaan Bahan Logistik Kantor                                                      | 79.400.000    | 70.814.000    | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                                     | Penyediaan Barang Cetak dan Penggandaan                                               | 54.672.000    | 34.022.800    | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                                     | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                  | 903.352.636   | 840.782.435   | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                                        | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                  | 2.399.673.400 | 2.138.466.795 | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                                     | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                               | 389.089.400   | 352.870.315   | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                                     | Penyediaan Jasa Pelayanan Umum Kantor                                                 | 2.010.584.000 | 1.785.596.480 | 0           | 0           | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                                        | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                 | 765.041.503   | 649.749.927   | 0           | 0           | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                                                                                                                                        |             |             |            |               |           |          |           |   |
|------|----|-------------------|----|------|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI                                                                                                                                                                                                |             | MODAL       |            | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                                        | ANGGARAN                                                                                                                                                                                               | REALISASI   | ANGGARAN    | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                                     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan                                                                                    | 38.990.000  | 36.363.535  | 0          | 0             | 0         | 0        | 0         | 0 |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                                     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan                                                                                        | 436.401.503 | 353.021.342 | 0          | 0             | 0         | 0        | 0         | 0 |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                                     | Pemeliharaan Peralatan dan Mesin Lainnya                                                                                                                                                               | 65.650.000  | 45.377.250  | 0          | 0             | 0         | 0        | 0         | 0 |
| 2    | 17 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                                     | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                                                                                                           | 224.000.000 | 214.987.800 | 0          | 0             | 0         | 0        | 0         | 0 |
| 2    | 17 | 0-00.0-00.0-00.00 | 02 |      |                                                                        | Program Pelayanan Izin Usaha Simpan Pinjam                                                                                                                                                             | 25.792.800  | 15.029.500  | 0          | 0             | 0,00      | 0        | 0         | 0 |
| 2    | 17 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                                        | Penerbitan Izin Usaha Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota                                                                                              | 20.451.000  | 15.029.500  | 0          | 0             | 0         | 0        | 0         | 0 |
| 2    | 17 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01                                                                     | Fasilitasi Pemenuhan Izin Usaha Simpan Pinjam dan Pembukaan Kantor Cabang, Cabang Pembantu dan Kantor Kas Koperasi Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota | 20.451.000  | 15.029.500  | 0          | 0             | 0         | 0        | 0         | 0 |
| 2    | 17 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                                        | Penerbitan Izin Pembukaan Kantor Cabang, Cabang Pembantu dan Kantor Kas Koperasi Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota                                   | 5.341.800   | 0           | 0          | 0             | 0         | 0        | 0         | 0 |
| 2    | 17 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                                     | Fasilitasi Pemenuhan Izin Usaha Pembukaan Kantor Cabang, Cabang Pembantu dan Kantor Kas Koperasi Simpan Pinjam untuk Koperasi dengan Wilayah Keanggotaan dalam Daerah Kabupaten/Kota                   | 5.341.800   | 0           | 0          | 0             | 0         | 0        | 0         | 0 |
| 2    | 17 | 0-00.0-00.0-00.00 | 03 |      |                                                                        | Program Pengawasan Dan Pemeriksaan Koperasi                                                                                                                                                            | 79.432.000  | 78.630.200  | 25.000.000 | 25.000.000    | 0,00      | 0        | 0         | 0 |
| 2    | 17 | 0-00.0-00.0-00.00 | 03 | 2.01 |                                                                        | Pemeriksaan dan Pengawasan Koperasi, Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaannya dalam Daerah Kabupaten/ Kota                                                       | 79.432.000  | 78.630.200  | 25.000.000 | 25.000.000    | 0         | 0        | 0         | 0 |
| 2    | 17 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04                                                                     | Pelaksanaan Proses Pemeriksaan dan Pengawasan Koperasi yang Wilayah Keanggotaannya Daerah Kabupaten/Kota                                                                                               | 79.432.000  | 78.630.200  | 25.000.000 | 25.000.000    | 0         | 0        | 0         | 0 |

| KODE |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                                                                                                  | KELOMPOK BELANJA |             |          |           |               |           |
|------|----|-------------------|----|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|----------|-----------|---------------|-----------|
|      |    |                   |    |                                                                        |                                                                                                                                                                  | OPERASI          |             | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |                                                                        |                                                                                                                                                                  | ANGGARAN         | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 2    | 17 | 0-00.0-00.0-00.00 | 04 |                                                                        | Program Penilaian Kesehatan Ksp/Usk Koperasi                                                                                                                     | 89.999.700       | 88.368.950  | 0        | 0         | 0,00          | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | Penilaian Kesehatan Koperasi Simpan Pinjam/Unit Simpan Pinjam Koperasi yang Wilayah Keanggotaannya dalam 1 (Satu) Daerah Kabupaten/Kota                          | 89.999.700       | 88.368.950  | 0        | 0         | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 01 Pelaksanaan Penilaian Kesehatan KSP/USP Koperasi Kewenangan Kabupaten/Kota                                                                                    | 29.542.000       | 29.327.250  | 0        | 0         | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 03 Penilaian Kesehatan Koperasi Meliputi Tata Kelola, Profil Risiko, Kinerja Keuangan, dan Permodalan                                                            | 60.457.700       | 59.041.700  | 0        | 0         | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 05 |                                                                        | Program Pendidikan Dan Latihan Perkoperasian                                                                                                                     | 354.014.000      | 333.274.000 | 0        | 0         | 0,00          | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 05 | 2.01                                                                   | Pendidikan dan Latihan Perkoperasian bagi Koperasi yang Wilayah Keanggotaan dalam Daerah Kabupaten/Kota                                                          | 354.014.000      | 333.274.000 | 0        | 0         | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 05 | 2.01                                                                   | 01 Peningkatan Pemahaman dan Pengetahuan Perkoperasian serta Kapasitas dan Kompetensi SDM Koperasi                                                               | 354.014.000      | 333.274.000 | 0        | 0         | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 06 |                                                                        | Program Pemberdayaan Dan Perlindungan Koperasi                                                                                                                   | 134.489.500      | 132.658.500 | 0        | 0         | 0,00          | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 06 | 2.01                                                                   | Pemberdayaan dan Perlindungan Koperasi yang Keanggotaannya dalam Daerah Kabupaten/Kota                                                                           | 134.489.500      | 132.658.500 | 0        | 0         | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 06 | 2.01                                                                   | 05 Peningkatan Produktivitas, Nilai Tambah, Akses Pasar, Akses Pembiayaan, Penguatan Kelembagaan, Penataan Manajemen, Standarisasi, dan Restrukturisasi Usaha    | 134.489.500      | 132.658.500 | 0        | 0         | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 07 |                                                                        | Program Pemberdayaan Usaha Menengah, Usaha Kecil, Dan Usaha Mikro (Umkm)                                                                                         | 986.158.760      | 826.891.146 | 0        | 0         | 0,00          | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 07 | 2.01                                                                   | Pemberdayaan Usaha Mikro yang Dilakukan melalui Pendataan, Kemitraan, Kemudahan Perizinan, Penguatan Kelembagaan dan Koordinasi dengan Para Pemangku Kepentingan | 986.158.760      | 826.891.146 | 0        | 0         | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 07 | 2.01                                                                   | 02 Pemberdayaan melalui Kemitraan Usaha Mikro                                                                                                                    | 121.671.900      | 106.512.300 | 0        | 0         | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 07 | 2.01                                                                   | 03 Fasilitas Kemudahan Perizinan Usaha Mikro                                                                                                                     | 199.780.960      | 142.214.800 | 0        | 0         | 0             | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 07 | 2.01                                                                   | 04 Pemberdayaan Kelembagaan Potensi dan Pengembangan Usaha Mikro                                                                                                 | 127.900.000      | 102.847.000 | 0        | 0         | 0             | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                | KELOMPOK BELANJA |                |               |           |               |           |          |           |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|---------------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                       | OPERASI          |                | MODAL         |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                       | ANGGARAN         | REALISASI      | ANGGARAN      | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 05 | Koordinasi dan Sinkronisasi dengan Para Pemangku Kepentingan dalam Pemberdayaan Usaha Mikro                                           | 33.999.800       | 14.559.000     | 0             | 0         | 0             | 0         | 0        | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 14 | Penyusunan Basis Data Usaha Mikro                                                                                                     | 0                | 0              | 0             | 0         | 0             | 0         | 0        | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 07 | 2.01 | 15 | Peningkatan Pemahaman dan Pengetahuan UMKM serta Kapasitas dan Kompetensi SDM UMKM dan Kewirausahaan melalui Pendidikan dan Pelatihan | 502.806.100      | 460.758.046    | 0             | 0         | 0             | 0         | 0        | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 08 |      |    | Program Pengembangan Umkm                                                                                                             | 231.977.900      | 195.038.320    | 145.000.000   | 0,00      | 0             | 0         | 0        | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 08 | 2.01 |    | Pengembangan Usaha Mikro dengan Orientasi Peningkatan Skala Usaha menjadi Usaha Kecil                                                 | 231.977.900      | 195.038.320    | 145.000.000   | 0         | 0             | 0         | 0        | 0         |
| 2    | 17 | 0-00.0-00.0-00.00 | 08 | 2.01 | 06 | Produksi dan Pengolahan, Pemasaran, Sumber Daya Manusia, serta Desain dan Teknologi                                                   | 231.977.900      | 195.038.320    | 145.000.000   | 0         | 0             | 0         | 0        | 0         |
| 2    | 18 |                   |    |      |    | Penanaman Modal                                                                                                                       | 11.016.092.658   | 10.314.651.265 | 4.178.148.250 | 0         | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 |    |      |    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                                                | 11.016.092.658   | 10.314.651.265 | 4.178.148.250 | 0         | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 |      |    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                           | 9.923.951.958    | 9.252.684.565  | 4.178.148.250 | 0,00      | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                      | 60.800.000       | 58.622.000     | 0             | 0         | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                                                       | 13.500.000       | 13.293.000     | 0             | 0         | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                                                                            | 7.000.000        | 6.238.500      | 0             | 0         | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                                                                  | 5.000.000        | 4.957.000      | 0             | 0         | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | Koordinasi dan Penyusunan DPA-SKPD                                                                                                    | 7.000.000        | 6.942.000      | 0             | 0         | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                                                                          | 5.000.000        | 5.000.000      | 0             | 0         | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD                                                 | 12.500.000       | 11.391.500     | 0             | 0         | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah                                                                                                     | 10.800.000       | 10.800.000     | 0             | 0         | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 |    | Administrasi Keuangan Perangkat Daerah                                                                                                | 5.675.084.485    | 5.220.957.175  | 0             | 0         | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN                                                                                                     | 5.560.828.485    | 5.106.941.175  | 0             | 0         | 0             | 0         | 0        | 0         |

| KODE     |           |                   |           |          |           | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN        | KELOMPOK BELANJA |               |               |          |               |   |          |  |
|----------|-----------|-------------------|-----------|----------|-----------|-------------------------------------------------------------------------------|------------------|---------------|---------------|----------|---------------|---|----------|--|
|          |           |                   |           |          |           |                                                                               | OPERASI          |               | MODAL         |          | TIDAK TERDUGA |   | TRANSFER |  |
|          |           |                   |           |          |           |                                                                               |                  |               |               |          |               |   |          |  |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI | ANGGARAN                                                                      | REALISASI        | ANGGARAN      | REALISASI     | ANGGARAN | REALISASI     |   |          |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.02     | 03        | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD              | 103.440.000      | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.02     | 05        | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 5.408.000        | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.02     | 07        | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 5.408.000        | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.03     |           | Administrasi Barang Milik Daerah pada Perangkat Daerah                        | 12.964.000       | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.03     | 01        | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD                     | 4.680.000        | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.03     | 05        | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD             | 5.400.000        | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.03     | 06        | Penatausahaan Barang Milik Daerah pada SKPD                                   | 2.884.000        | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.05     |           | Administrasi Kepegawaian Perangkat Daerah                                     | 75.287.500       | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.05     | 09        | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi                 | 30.287.500       | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.05     | 11        | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 45.000.000       | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.06     |           | Administrasi Umum Perangkat Daerah                                            | 904.410.661      | 20.300.000    | 20.285.000    | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.06     | 01        | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              | 27.040.000       | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.06     | 02        | Penyediaan Peralatan dan Perlengkapan Kantor                                  | 38.264.000       | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.06     | 04        | Penyediaan Bahan Logistik Kantor                                              | 42.533.000       | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.06     | 05        | Penyediaan Barang Cetakan dan Penggandaan                                     | 21.870.000       | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.06     | 06        | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                      | 21.150.000       | 300.000       | 285.000       | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.06     | 08        | Fasilitasi Kunjungan Tamu                                                     | 35.213.661       | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.06     | 09        | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                          | 693.340.000      | 0             | 0             | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.06     | 10        | Penatausahaan Arsip Dinamis pada SKPD                                         | 25.000.000       | 20.000.000    | 20.000.000    | 0        | 0             | 0 | 0        |  |
| 2        | 18        | 0-00.0-00.0-00.00 | 01        | 2.07     |           | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah            | 45.992.000       | 4.099.348.250 | 4.045.485.000 | 0        | 0             | 0 | 0        |  |

| KODE |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | KELOMPOK BELANJA                                                                                                    |               |               |               |               |           |          |           |   |
|------|----|-------------------|----|------|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      |                                                                        | OPERASI                                                                                                             |               | MODAL         |               | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                                        | ANGGARAN                                                                                                            | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10                                                                     | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                                  | 45.992.000    | 43.885.000    | 4.099.348.250 | 4.045.485.000 | 0         | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                                        | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 2.198.868.040 | 2.037.806.929 | 0             | 0             | 0         | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01                                                                     | Penyediaan Jasa Surat Menyurat                                                                                      | 6.330.000     | 6.000.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                                     | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 203.758.600   | 155.110.443   | 0             | 0             | 0         | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                                     | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 1.988.779.440 | 1.876.696.486 | 0             | 0             | 0         | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                                        | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 950.545.272   | 931.707.193   | 58.500.000    | 58.500.000    | 0         | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                                     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000    | 38.988.099    | 0             | 0             | 0         | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                                     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 268.178.000   | 255.941.194   | 0             | 0             | 0         | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                                     | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 592.427.272   | 587.782.900   | 58.500.000    | 58.500.000    | 0         | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10                                                                     | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                  | 50.950.000    | 48.995.000    | 0             | 0             | 0         | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 02 |      |                                                                        | Program Pengembangan Iklim Penanaman Modal                                                                          | 43.402.400    | 39.252.400    | 0             | 0             | 0,00      | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                                        | Penetapan Pemberian Fasilitas/Insentif Dibidang Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota       | 43.402.400    | 39.252.400    | 0             | 0             | 0         | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01                                                                     | Penetapan Kebijakan Daerah mengenai Pemberian Fasilitas/Insentif dan Kemudahan Penanaman Modal                      | 43.402.400    | 39.252.400    | 0             | 0             | 0         | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 03 |      |                                                                        | Program Promosi Penanaman Modal                                                                                     | 268.195.700   | 263.997.700   | 0             | 0             | 0,00      | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 03 | 2.01 |                                                                        | Penyelenggaraan Promosi Penanaman Modal yang menjadi Kewenangan Daerah Kabupaten/Kota                               | 268.195.700   | 263.997.700   | 0             | 0             | 0         | 0        | 0         | 0 |
| 2    | 18 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02                                                                     | Pelaksanaan Kegiatan Promosi Penanaman Modal Daerah Kabupaten/Kota                                                  | 231.825.000   | 231.302.000   | 0             | 0             | 0         | 0        | 0         | 0 |



| KODE |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN | KELOMPOK BELANJA |                |             |             |               |           |          |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|------------------|----------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |                                                               | OPERASI          |                | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                               | ANGGARAN         | REALISASI      | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 18 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03                                                            | 36.370.700       | 32.695.700     | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 04 |      |                                                               | 91.001.100       | 85.354.100     | 0           | 0           | 0,00          | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 |                                                               | 91.001.100       | 85.354.100     | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 |    |      |                                                               |                  |                |             |             |               |           |          |           |
| 2    | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05                                                            | 13.000.000       | 10.712.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06                                                            | 45.906.000       | 43.097.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07                                                            | 6.095.100        | 6.065.100      | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08                                                            | 26.000.000       | 25.480.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 05 |      |                                                               | 641.242.100      | 626.957.800    | 0           | 0           | 0,00          | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 05 | 2.01 |                                                               | 641.242.100      | 626.957.800    | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 05 | 2.01 | 04                                                            | 100.312.500      | 99.991.400     | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05                                                            | 348.684.200      | 334.721.200    | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06                                                            | 192.245.400      | 192.245.200    | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 06 |      |                                                               | 48.299.400       | 46.404.700     | 0           | 0           | 0,00          | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 06 | 2.01 |                                                               | 48.299.400       | 46.404.700     | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 18 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02                                                            | 48.299.400       | 46.404.700     | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 19 |                   |    |      |                                                               | 18.290.167.212   | 16.971.888.753 | 327.405.000 | 321.625.000 | 0             | 0         | 0        | 0         |

| KODE |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |    | KELOMPOK BELANJA                                                                      |                |                |             |               |           |
|------|----|-------------------|----|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------|----------------|----------------|-------------|---------------|-----------|
|      |    |                   |    |                                                                        |    | OPERASI                                                                               |                | MODAL          |             | TIDAK TERDUGA |           |
|      |    |                   |    |                                                                        |    | ANGGARAN                                                                              | REALISASI      | ANGGARAN       | REALISASI   | ANGGARAN      | REALISASI |
| 2    | 19 | 0-00.0-00.0-00.00 |    |                                                                        |    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                | 18.290.167.212 | 16.971.888.753 | 327.405.000 | 321.625.000   | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 |                                                                        |    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                           | 9.649.234.232  | 8.805.673.998  | 227.405.000 | 226.265.000   | 0,00      |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 32.672.200     | 32.003.500     | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 14.000.000     | 13.984.200     | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 11.980.600     | 11.603.600     | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | 07 | Evaluasi Kinerja Perangkat Daerah                                                     | 6.691.600      | 6.415.700      | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   |    | Administrasi Keuangan Perangkat Daerah                                                | 6.303.139.392  | 5.797.067.781  | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 01 | Penyediaan Gaji dan Tunjangan ASN                                                     | 6.144.673.492  | 5.639.961.881  | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 150.000.000    | 148.640.000    | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 8.465.900      | 8.465.900      | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.05                                                                   |    | Administrasi Kepegawaian Perangkat Daerah                                             | 50.000.000     | 45.213.395     | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.05                                                                   | 11 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                            | 50.000.000     | 45.213.395     | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   |    | Administrasi Umum Perangkat Daerah                                                    | 1.098.201.800  | 1.065.085.100  | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 02 | Penyediaan Peralatan dan Perlengkapan Kantor                                          | 32.965.000     | 29.363.000     | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 04 | Penyediaan Bahan Logistik Kantor                                                      | 69.987.000     | 66.999.300     | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 05 | Penyediaan Barang Cetakan dan Penggandaan                                             | 20.249.800     | 11.847.800     | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                  | 975.000.000    | 956.875.000    | 0           | 0             | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.07                                                                   |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                    | 0              | 0              | 82.605.000  | 81.765.000    | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.07                                                                   | 06 | Pengadaan Peralatan dan Mesin Lainnya                                                 | 0              | 0              | 82.605.000  | 81.765.000    | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.08                                                                   |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                  | 1.668.609.840  | 1.401.867.493  | 0           | 0             | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                          | KELOMPOK BELANJA |               |             |             |               |           |          |           |
|------|----|-------------------|----|------|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                                                 | OPERASI          |               | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                                                 | ANGGARAN         | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat                                                                                                                                  | 6.000.000        | 6.000.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                                                                         | 331.429.840      | 171.343.419   | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor                                                                                                                           | 1.331.180.000    | 1.224.524.074 | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                                                           | 496.611.000      | 464.436.729   | 144.800.000 | 144.500.000 | 0             | 0         | 0        | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan                                             | 38.990.000       | 38.952.371    | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan                                                 | 274.860.000      | 261.714.358   | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                                                                        | 47.137.000       | 29.970.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                                                                    | 135.624.000      | 133.800.000   | 144.800.000 | 144.500.000 | 0             | 0         | 0        | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 02 |      |    | Program Pengembangan Kapasitas Daya Saing Kepemudaan                                                                                                            | 2.046.851.000    | 1.950.611.598 | 0           | 0           | 0,00          | 0         | 0        | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 02 | 2.01 |    | Penyadaran, Pemberdayaan, dan Pengembangan Pemuda dan Kepemudaan terhadap Pemuda Pelopor Kabupaten/Kota, Wirausaha Muda Pemuda, dan Pemuda Kader Kabupaten/Kota | 356.852.000      | 313.832.498   | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | Koordinasi, Sinkronisasi dan Penyelenggaraan Peningkatan Kapasitas Daya Saing Wira Usaha Pemuda                                                                 | 145.934.000      | 137.828.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | Pelaksanaan Koordinasi Strategis Lintas Sektor Penyelenggaraan Pelayanan Kepemudaan melalui Implementasi Rencana Aksi Daerah/RAD Tingkat Kabupaten/Kota         | 75.000.000       | 43.048.498    | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | Peningkatan Kepemimpinan, Kepeloporan dan Kesukarelawanan Pemuda                                                                                                | 135.918.000      | 132.956.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 02 | 2.02 |    | Pemberdayaan dan Pengembangan Organisasi Kepemudaan Tingkat Daerah Kabupaten/Kota                                                                               | 1.689.999.000    | 1.636.779.100 | 0           | 0           | 0             | 0         | 0        | 0         |
| 2    | 19 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | Peningkatan Kapasitas Pemuda dan Organisasi Kepemudaan Kabupaten/Kota                                                                                           | 1.689.999.000    | 1.636.779.100 | 0           | 0           | 0             | 0         | 0        | 0         |

| KODE |    |                   |    | KELOMPOK BELANJA                                                       |                                                                                                                     |               |               |             |               |           |          |           |   |
|------|----|-------------------|----|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------|---------------|-------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI                                                                                                             |               | MODAL         |             | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |                                                                        | ANGGARAN                                                                                                            | REALISASI     | ANGGARAN      | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 2    | 19 | 0-00.0-00.0-00.00 | 03 |                                                                        | Program Pengembangan Kapasitas Daya Saling Keolahragaan                                                             | 6.594.081.980 | 6.215.603.157 | 100.000.000 | 95.360.000    | 0,00      | 0        | 0         | 0 |
| 2    | 19 | 0-00.0-00.0-00.00 | 03 | 2.01                                                                   | Peminaan dan Pengembangan Olahraga Pendidikan pada Jenjang Pendidikan yang menjadi Kewenangan Daerah Kabupaten/Kota | 948.191.980   | 833.164.973   | 0           | 0             | 0         | 0        | 0         | 0 |
| 2    | 19 | 0-00.0-00.0-00.00 | 03 | 2.01                                                                   | Koordinasi, Sinkronisasi dan Pelaksanaan Penyediaan Sarana dan Prasarana Olahraga Kabupaten/Kota                    | 948.191.980   | 833.164.973   | 0           | 0             | 0         | 0        | 0         | 0 |
| 2    | 19 | 0-00.0-00.0-00.00 | 03 | 2.02                                                                   | Penyelenggaraan Kejuaraan Olahraga Tingkat Daerah Kabupaten/Kota                                                    | 185.104.000   | 183.083.500   | 0           | 0             | 0         | 0        | 0         | 0 |
| 2    | 19 | 0-00.0-00.0-00.00 | 03 | 2.02                                                                   | Partisipasi dan Keikutsertaan dalam Penyelenggaraan Kejuaraan                                                       | 185.104.000   | 183.083.500   | 0           | 0             | 0         | 0        | 0         | 0 |
| 2    | 19 | 0-00.0-00.0-00.00 | 03 | 2.03                                                                   | Peminaan dan Pengembangan Olahraga Prestasi Tingkat Daerah Provinsi                                                 | 728.460.000   | 722.238.362   | 0           | 0             | 0         | 0        | 0         | 0 |
| 2    | 19 | 0-00.0-00.0-00.00 | 03 | 2.03                                                                   | Seleksi Atlet Daerah                                                                                                | 728.460.000   | 722.238.362   | 0           | 0             | 0         | 0        | 0         | 0 |
| 2    | 19 | 0-00.0-00.0-00.00 | 03 | 2.04                                                                   | Peminaan dan Pengembangan Organisasi Olahraga                                                                       | 4.332.835.000 | 4.140.575.122 | 0           | 0             | 0         | 0        | 0         | 0 |
| 2    | 19 | 0-00.0-00.0-00.00 | 03 | 2.04                                                                   | Standardisasi Organisasi Keolahragaan                                                                               | 4.332.835.000 | 4.140.575.122 | 0           | 0             | 0         | 0        | 0         | 0 |
| 2    | 19 | 0-00.0-00.0-00.00 | 03 | 2.05                                                                   | Peminaan dan Pengembangan Olahraga Rekreasi                                                                         | 399.491.000   | 336.541.200   | 100.000.000 | 95.360.000    | 0         | 0        | 0         | 0 |
| 2    | 19 | 0-00.0-00.0-00.00 | 03 | 2.05                                                                   | Penyelenggaraan, Pengembangan dan Pemasalan Festival dan Olahraga Rekreasi                                          | 399.491.000   | 336.541.200   | 100.000.000 | 95.360.000    | 0         | 0        | 0         | 0 |
| 2    | 20 |                   |    |                                                                        | Statistik                                                                                                           | 126.998.500   | 125.598.500   | 467.512.000 | 461.000.000   | 0         | 0        | 0         | 0 |
| 2    | 20 | 0-00.0-00.0-00.00 |    |                                                                        | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                                          | 126.998.500   | 125.598.500   | 467.512.000 | 461.000.000   | 0         | 0        | 0         | 0 |
| 2    | 20 | 0-00.0-00.0-00.00 | 02 |                                                                        | Program Penyelenggaraan Statistik Sektoral                                                                          | 126.998.500   | 125.598.500   | 467.512.000 | 461.000.000   | 0,00      | 0        | 0         | 0 |
| 2    | 20 | 0-00.0-00.0-00.00 | 02 | 2.01                                                                   | Penyelenggaraan Statistik Sektoral di Lingkup Daerah Kabupaten/Kota                                                 | 126.998.500   | 125.598.500   | 467.512.000 | 461.000.000   | 0         | 0        | 0         | 0 |
| 2    | 20 | 0-00.0-00.0-00.00 | 02 | 2.01                                                                   | Koordinasi dan Sinkronisasi Pengumpulan, Pengolahan, Analisis dan Diseminasi Data Statistik Sektoral                | 40.827.900    | 40.527.900    | 467.512.000 | 461.000.000   | 0         | 0        | 0         | 0 |
| 2    | 20 | 0-00.0-00.0-00.00 | 02 | 2.01                                                                   | Membangun Metadata Statistik Sektoral                                                                               | 28.671.200    | 27.871.200    | 0           | 0             | 0         | 0        | 0         | 0 |
| 2    | 20 | 0-00.0-00.0-00.00 | 02 | 2.01                                                                   | Peningkatan Kapasitas Kelembagaan Statistik Sektoral                                                                | 38.999.800    | 38.699.800    | 0           | 0             | 0         | 0        | 0         | 0 |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                          | KELOMPOK BELANJA |               |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|-----------------------------------------------------------------------------------------------------------------|------------------|---------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                 | OPERASI          |               | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                 | ANGGARAN         | REALISASI     | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 20 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06 | Penyelenggaraan Otorisasi Statistik Sektoral di Daerah                                                          | 18.499.600       | 18.499.600    | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 21 |                   |    |      |    | Persandian                                                                                                      | 87.013.800       | 78.714.200    | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 21 | 0-00.0-00.0-00.00 |    |      |    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                                      | 87.013.800       | 78.714.200    | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 21 | 0-00.0-00.0-00.00 | 02 |      |    | Program Penyelenggaraan Persandian Untuk Pengamanan Informasi                                                   | 87.013.800       | 78.714.200    | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 2    | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 |    | Penyelenggaraan Persandian untuk Pengamanan Informasi Pemerintah Daerah Kabupaten/Kota                          | 49.033.800       | 41.134.200    | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | Penetapan Kebijakan Tata Kelola Keamanan Informasi dan Jaring Komunikasi Sandi Pemerintah Daerah Kabupaten/Kota | 18.349.800       | 18.049.800    | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02 | Pelaksanaan Analisis Kebutuhan dan Pengelolaan Sumber Daya Keamanan Informasi Pemerintah Daerah Kabupaten/Kota  | 11.349.600       | 11.049.600    | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03 | Pelaksanaan Keamanan Informasi Pemerintahan Daerah Kabupaten/Kota Berbasis Elektronik dan Non Elektronik        | 12.334.800       | 12.034.800    | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 21 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | Penyediaan Layanan Keamanan Informasi Pemerintah Daerah Kabupaten/Kota                                          | 6.999.600        | 0             | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 21 | 0-00.0-00.0-00.00 | 02 | 2.02 |    | Penetapan Pola Hubungan Komunikasi Sandi Antar Perangkat Daerah Kabupaten/Kota                                  | 37.980.000       | 37.580.000    | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 21 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | Operasionalisasi Jaring Komunikasi Sandi Pemerintah Daerah Kabupaten/Kota                                       | 37.980.000       | 37.580.000    | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 22 |                   |    |      |    | Kebudayaan                                                                                                      | 2.140.599.400    | 2.023.050.426 | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 22 | 0-00.0-00.0-00.00 |    |      |    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                          | 2.140.599.400    | 2.023.050.426 | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 22 | 0-00.0-00.0-00.00 | 02 |      |    | Program Pengembangan Kebudayaan                                                                                 | 1.796.384.500    | 1.731.766.126 | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 2    | 22 | 0-00.0-00.0-00.00 | 02 | 2.01 |    | Pengelolaan Kebudayaan yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota                                    | 253.490.500      | 245.509.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 2    | 22 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Kebudayaan                                                | 253.490.500      | 245.509.000   | 0        | 0         | 0             | 0         | 0        | 0         |

| KODE     |           |                   |           |          | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                        |               |               |               |               |           |          | KELOMPOK BELANJA |   |  |  |  |  |
|----------|-----------|-------------------|-----------|----------|------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|-----------|----------|------------------|---|--|--|--|--|
|          |           |                   |           |          | OPERASI                                                                |                                                                                        | MODAL         |               | TIDAK TERDUGA |               | TRANSFER  |          |                  |   |  |  |  |  |
|          |           |                   |           |          |                                                                        |                                                                                        |               |               |               |               |           |          |                  |   |  |  |  |  |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI                                                              | ANGGARAN                                                                               | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI        |   |  |  |  |  |
| 2        | 22        | 0-00.0-00.0-00.00 | 02        | 2.02     |                                                                        | Pelestarian Kesenian Tradisional yang Masyarakat Pelakunya dalam Daerah Kabupaten/Kota | 1.527.894.000 | 1.471.257.126 | 0             | 0             | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 22        | 0-00.0-00.0-00.00 | 02        | 2.02     | 01                                                                     | Pelindungan, Pengembangan, Pemanfaatan Objek Pemajuan Tradisi Budaya                   | 1.337.287.000 | 1.286.516.126 | 0             | 0             | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 22        | 0-00.0-00.0-00.00 | 02        | 2.02     | 02                                                                     | Pembinaan Sumber Daya Manusia, Lembaga, dan Pranata Tradisional                        | 190.607.000   | 184.741.000   | 0             | 0             | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 22        | 0-00.0-00.0-00.00 | 02        | 2.03     |                                                                        | Pembinaan Lembaga Adat yang Penganutnya dalam Daerah Kabupaten/Kota                    | 15.000.000    | 15.000.000    | 0             | 0             | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 22        | 0-00.0-00.0-00.00 | 02        | 2.03     | 03                                                                     | Penyediaan Sarana dan Prasarana Pembinaan Lembaga Adat                                 | 15.000.000    | 15.000.000    | 0             | 0             | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 22        | 0-00.0-00.0-00.00 | 04        |          |                                                                        | Program Pembinaan Sejarah                                                              | 28.572.800    | 27.745.800    | 0             | 0             | 0,00      | 0        | 0                | 0 |  |  |  |  |
| 2        | 22        | 0-00.0-00.0-00.00 | 04        | 2.01     |                                                                        | Pembinaan Sejarah Lokal dalam 1 (satu) Daerah Kabupaten/Kota                           | 28.572.800    | 27.745.800    | 0             | 0             | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 22        | 0-00.0-00.0-00.00 | 04        | 2.01     | 01                                                                     | Pemberdayaan Sumber Daya Manusia dan Lembaga Sejarah Lokal Kabupaten/Kota              | 23.372.500    | 22.610.000    | 0             | 0             | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 22        | 0-00.0-00.0-00.00 | 04        | 2.01     | 03                                                                     | Peningkatan Akses Masyarakat terhadap Data dan Informasi Sejarah                       | 5.200.300     | 5.135.800     | 0             | 0             | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 22        | 0-00.0-00.0-00.00 | 05        |          |                                                                        | Program Pelestarian Dan Pengelolaan Cagar Budaya                                       | 315.642.100   | 263.538.500   | 0             | 0             | 0,00      | 0        | 0                | 0 |  |  |  |  |
| 2        | 22        | 0-00.0-00.0-00.00 | 05        | 2.01     |                                                                        | Penetapan Cagar Budaya Peringkat Kabupaten/Kota                                        | 72.088.600    | 54.482.500    | 0             | 0             | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 22        | 0-00.0-00.0-00.00 | 05        | 2.01     | 02                                                                     | Penetapan Cagar Budaya                                                                 | 72.088.600    | 54.482.500    | 0             | 0             | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 22        | 0-00.0-00.0-00.00 | 05        | 2.02     |                                                                        | Pengelolaan Cagar Budaya Peringkat Kabupaten/Kota                                      | 243.553.500   | 209.056.000   | 0             | 0             | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 22        | 0-00.0-00.0-00.00 | 05        | 2.02     | 01                                                                     | Pelindungan Cagar Budaya                                                               | 243.553.500   | 209.056.000   | 0             | 0             | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 23        |                   |           |          |                                                                        | Perpustakaan                                                                           | 7.148.345.399 | 6.133.918.938 | 1.107.543.962 | 1.062.430.250 | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 23        | 0-00.0-00.0-00.00 |           |          |                                                                        | Dinas Perpustakaan Dan Kearsipan                                                       | 7.148.345.399 | 6.133.918.938 | 1.107.543.962 | 1.062.430.250 | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 23        | 0-00.0-00.0-00.00 | 01        |          |                                                                        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                            | 6.718.334.699 | 5.735.354.238 | 887.543.962   | 842.430.250   | 0,00      | 0        | 0                | 0 |  |  |  |  |
| 2        | 23        | 0-00.0-00.0-00.00 | 01        | 2.01     |                                                                        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                       | 19.422.000    | 18.004.000    | 0             | 0             | 0         | 0        | 0                | 0 |  |  |  |  |
| 2        | 23        | 0-00.0-00.0-00.00 | 01        | 2.01     | 01                                                                     | Penyusunan Dokumen Perencanaan Perangkat Daerah                                        | 6.260.000     | 6.040.000     | 0             | 0             | 0         | 0        | 0                | 0 |  |  |  |  |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                       |               |               |             |             |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------|---------------|-------------|-------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                       | OPERASI       |               | MODAL       |             | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                       | ANGGARAN      | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04                                                            | Koordinasi dan Penyusunan DPA-SKPD                                                    | 6.672.000     |               | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06                                                            | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 6.490.000     |               | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                               | Administrasi Keuangan Perangkat Daerah                                                | 4.960.862.906 | 4.240.851.958 | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                                     | 4.854.924.406 | 4.134.913.758 | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                            | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 96.220.000    |               | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                            | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 9.718.500     | 9.718.200     | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                               | Administrasi Kepegawaian Perangkat Daerah                                             | 100.000.000   | 99.845.620    | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                            | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                            | 100.000.000   | 99.845.620    | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                               | Administrasi Umum Perangkat Daerah                                                    | 523.187.764   | 498.693.604   | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                            | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                      | 12.796.200    | 12.355.000    | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                            | Penyediaan Peralatan dan Perlengkapan Kantor                                          | 8.927.864     | 6.624.500     | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                            | Penyediaan Bahan Logistik Kantor                                                      | 74.337.000    | 68.298.400    | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                            | Penyediaan Barang Cetakan dan Penggandaan                                             | 32.621.700    | 24.339.400    | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                  | 394.505.000   | 387.076.304   | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                               | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                    | 89.108.000    | 89.056.000    | 821.263.000 | 806.211.500 | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05                                                            | Pengadaan Mebel                                                                       | 78.480.000    | 78.480.000    | 45.705.000  | 45.705.000  | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                            | Pengadaan Peralatan dan Mesin Lainnya                                                 | 0             | 0             | 704.349.000 | 689.297.500 | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10                                                            | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                    | 10.628.000    | 10.576.000    | 71.209.000  | 71.209.000  | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                  | 739.768.029   | 514.706.283   | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                               | 169.528.029   | 106.665.703   | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan Jasa Pelayanan Umum Kantor                                                 | 570.240.000   | 408.040.580   | 0           | 0           | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                     |             |             |             |             |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                     | OPERASI     |             | MODAL       |             | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                     | ANGGARAN    | REALISASI   | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 285.986.000 | 274.196.773 | 66.280.962  | 36.218.750  | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000  | 30.721.900  | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 129.740.000 | 127.023.073 | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 44.220.000  | 43.530.500  | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 73.036.000  | 72.921.300  | 66.280.962  | 36.218.750  | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 02 |      |                                                               | Program Pembinaan Perpustakaan                                                                                      | 428.410.700 | 396.964.700 | 205.000.000 | 205.000.000 | 0,00          | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                               | Pengelolaan Perpustakaan Tingkat Daerah Kabupaten/Kota                                                              | 154.049.000 | 134.999.000 | 205.000.000 | 205.000.000 | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07                                                            | Pengembangan Layanan Perpustakaan Rujukan Tingkat Kabupaten/Kota                                                    | 145.554.000 | 126.504.000 | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09                                                            | Pengelolaan dan Pengembangan Bahan Pustaka                                                                          | 8.495.000   | 8.495.000   | 205.000.000 | 205.000.000 | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                               | Pembudayaan Gemar Membaca Tingkat Daerah Kabupaten/Kota                                                             | 274.361.700 | 261.965.700 | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                            | Sosialisasi Budaya Baca dan Literasi pada Satuan Pendidikan Dasar dan Pendidikan Khusus serta Masyarakat            | 179.999.900 | 171.849.900 | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04                                                            | Pengembangan Literasi Berbasis Inklusi Sosial                                                                       | 64.361.800  | 60.115.800  | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                            | Pemilihan Duta Baca Tingkat Daerah Kabupaten/Kota                                                                   | 30.000.000  | 30.000.000  | 0           | 0           | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 03 |      |                                                               | Program Pelestarian Koleksi Nasional Dan Naskah Kuno                                                                | 1.600.000   | 1.600.000   | 15.000.000  | 15.000.000  | 0,00          | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 03 | 2.02 |                                                               | Pengembangan Koleksi Budaya Etnis Nusantara yang ditemukan oleh Pemerintah Daerah Kabupaten/Kota                    | 1.600.000   | 1.600.000   | 15.000.000  | 15.000.000  | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01                                                            | Seleksi dan Pengadaan Koleksi Budaya Etnis Nusantara                                                                | 0           | 0           | 15.000.000  | 15.000.000  | 0             | 0         |
| 2    | 23 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02                                                            | Pengolahan dan Penyilangan Koleksi Budaya Etnis Nusantara                                                           | 1.600.000   | 1.600.000   | 0           | 0           | 0             | 0         |



| KODE |    |                   |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN                                                    | KELOMPOK BELANJA |             |            |            |               |           |          |           |
|------|----|-------------------|----|------------------------------------------------------------------------------------------------------------------|------------------|-------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |                                                                                                                  | OPERASI          |             | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |                                                                                                                  | ANGGARAN         | REALISASI   | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 24 |                   |    |                                                                                                                  | 282.919.000      | 270.946.332 | 47.974.000 | 45.366.000 | 0             | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 |    | Dinas Perpustakaan Dan Kearsipan                                                                                 | 282.919.000      | 270.946.332 | 47.974.000 | 45.366.000 | 0             | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 02 | Program Pengelolaan Arsip                                                                                        | 218.968.500      | 210.040.832 | 31.619.000 | 29.011.000 | 0,00          | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 02 | Pengelolaan Arsip Dinamis Daerah Kabupaten/Kota                                                                  | 122.355.000      | 121.511.000 | 6.108.000  | 3.500.000  | 0             | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 02 | Penciptaan dan Penggunaan Arsip Dinamis                                                                          | 67.878.000       | 67.034.000  | 0          | 0          | 0             | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 02 | Pemeliharaan dan Penyusutan Arsip Dinamis                                                                        | 23.477.000       | 23.477.000  | 6.108.000  | 3.500.000  | 0             | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 02 | Pengawasan Arsip Dinamis Kewenangan Kabupaten/Kota                                                               | 31.000.000       | 31.000.000  | 0          | 0          | 0             | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 02 | Pengelolaan Arsip Statis Daerah Kabupaten/Kota                                                                   | 22.000.000       | 21.572.000  | 0          | 0          | 0             | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 02 | Pengumpulan dan Penyampaian Salinan Otentik Naskah Asli Arsip Terjaga Kepada ANRI                                | 6.000.000        | 5.780.000   | 0          | 0          | 0             | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 02 | Akuisisi, Pengolahan, Preservasi, dan Akses Arsip Statis                                                         | 16.000.000       | 15.792.000  | 0          | 0          | 0             | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 02 | Pengelolaan Simpul Jaringan Informasi Kearsipan Nasional Tingkat Kabupaten/Kota                                  | 74.613.500       | 66.957.832  | 25.511.000 | 25.511.000 | 0             | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 02 | Penyediaan Informasi, Akses dan Layanan Kearsipan Tingkat Daerah Kabupaten/Kota melalui JIKN                     | 2.619.500        | 2.569.500   | 25.511.000 | 25.511.000 | 0             | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 02 | Pemberdayaan Kapasitas Unit Kearsipan dan Lembaga Kearsipan Daerah Kabupaten/Kota                                | 71.994.000       | 64.388.332  | 0          | 0          | 0             | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 03 | Program Perlindungan Dan Penyelamatan Arsip                                                                      | 63.950.500       | 60.905.500  | 16.355.000 | 16.355.000 | 0,00          | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 03 | Pemusnahan Arsip Dilingkungan Pemerintah Daerah Kabupaten/Kota yang Memiliki Retensi di Bawah 10 (sepuluh) Tahun | 12.675.000       | 9.905.000   | 0          | 0          | 0             | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 03 | Penilaian, Penetapan dan Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 (sepuluh) Tahun          | 4.200.000        | 1.600.000   | 0          | 0          | 0             | 0         | 0        | 0         |
| 2    | 24 | 0-00.0-00.0-00.00 | 03 | Pelaksanaan Pemusnahan Arsip yang Memiliki Retensi di Bawah 10 Tahun                                             | 8.475.000        | 8.305.000   | 0          | 0          | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN                                                                                            | KELOMPOK BELANJA |                |               |               |               |           |          |           |
|------|----|-------------------|----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|---------------|---------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |                                                                                                                                                          | OPERASI          |                | MODAL         |               | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                                                                                                          | ANGGARAN         | REALISASI      | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 2    | 24 | 0-00.0-00.0-00.00 | 03 | 2.02 |                                                                                                                                                          | 3.039.000        | 2.942.000      | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Perlindungan dan Penyelamatan Arsip Akibat Bencana yang Berskala Kabupaten/Kota                                                                          |                  |                |               |               |               |           |          |           |
| 2    | 24 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01                                                                                                                                                       | 3.039.000        | 2.942.000      | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Evakuasi dan Identifikasi Arsip Akibat Bencana                                                                                                           |                  |                |               |               |               |           |          |           |
| 2    | 24 | 0-00.0-00.0-00.00 | 03 | 2.03 |                                                                                                                                                          | 48.091.500       | 47.913.500     | 4.000.000     | 4.000.000     | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyelamatan Arsip Perangkat Daerah Kabupaten/Kota yang Digabung dan/atau Dibubarkan, dan Pemekaran Daerah Kecamatan dan Desa/Kelurahan                  |                  |                |               |               |               |           |          |           |
| 2    | 24 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01                                                                                                                                                       | 23.495.500       | 23.425.500     | 2.000.000     | 2.000.000     | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pendataan, Penyusunan Daftar dan Penilaian serta Penyerahan atau Pemusnahan Arsip bagi Penggabungan Perangkat Daerah Kabupaten/Kota                      |                  |                |               |               |               |           |          |           |
| 2    | 24 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02                                                                                                                                                       | 24.596.000       | 24.488.000     | 2.000.000     | 2.000.000     | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pendataan, Penyusunan Daftar dan Penilaian Serta Penyerahan atau Pemusnahan Arsip bagi Pembubaran Perangkat Daerah Kabupaten/Kota                        |                  |                |               |               |               |           |          |           |
| 2    | 24 | 0-00.0-00.0-00.00 | 03 | 2.04 |                                                                                                                                                          | 145.000          | 145.000        | 12.355.000    | 12.355.000    | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Autentikasi Arsip Statis dan Arsip Hasil Alih Media Kabupaten/Kota                                                                                       |                  |                |               |               |               |           |          |           |
| 2    | 24 | 0-00.0-00.0-00.00 | 03 | 2.04 | 02                                                                                                                                                       | 145.000          | 145.000        | 12.355.000    | 12.355.000    | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penilaian dan Penetapan Hasil Alih Media sesuai Persyaratan Penjaminan Keabsahan Arsip                                                                   |                  |                |               |               |               |           |          |           |
| 3    |    |                   |    |      |                                                                                                                                                          | 63.237.317.360   | 58.177.864.448 | 5.765.462.288 | 5.521.613.792 | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | URUSAN PEMERINTAHAN PILIHAN                                                                                                                              |                  |                |               |               |               |           |          |           |
| 3    | 25 |                   |    |      |                                                                                                                                                          | 5.349.970.000    | 4.940.683.620  | 233.458.000   | 230.171.692   | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Kelautan dan Perikanan                                                                                                                                   |                  |                |               |               |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 |    |      |                                                                                                                                                          | 5.349.970.000    | 4.940.683.620  | 233.458.000   | 230.171.692   | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Dinas Ketahanan Pangan dan Perikanan                                                                                                                     |                  |                |               |               |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 03 |      |                                                                                                                                                          | 819.763.500      | 717.448.900    | 0             | 0             | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |      | Program Pengelolaan Perikanan Tangkap                                                                                                                    |                  |                |               |               |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 03 | 2.01 |                                                                                                                                                          | 33.200.000       | 31.505.000     | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pengelolaan Penangkapan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat Diusahakan dalam 1 (satu) Daerah Kabupaten/ Kota |                  |                |               |               |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01                                                                                                                                                       | 33.200.000       | 31.505.000     | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Data dan Informasi Sumber Daya Ikan                                                                                                           |                  |                |               |               |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02                                                                                                                                                       | 0                | 0              | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Prasarana Usaha Perikanan Tangkap                                                                                                             |                  |                |               |               |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 |                                                                                                                                                          | 710.434.000      | 647.417.900    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pemberdayaan Nelayan Kecil dalam Daerah Kabupaten/Kota                                                                                                   |                  |                |               |               |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01                                                                                                                                                       | 574.990.000      | 526.171.900    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pengembangan Kapasitas Nelayan Kecil                                                                                                                     |                  |                |               |               |               |           |          |           |

| KODE |    |                   |    |      |    | KELOMPOK BELANJA                                                       |               |             |             |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|------------------------------------------------------------------------|---------------|-------------|-------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |               | OPERASI     |             | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                        |               | ANGGARAN    | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 3    | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | 87.000.000                                                             | 81.119.500    | 0           | 0           | 0        | 0         | 0             | 0         |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | 48.444.000                                                             | 40.126.500    | 0           | 0           | 0        | 0         | 0             | 0         |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 03 | 2.04 |    | 27.000.000                                                             | 16.294.500    | 0           | 0           | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                                        |               |             |             |          |           |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 03 | 2.04 | 02 | 27.000.000                                                             | 16.294.500    | 0           | 0           | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                                        |               |             |             |          |           |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 03 | 2.06 |    | 49.129.500                                                             | 22.231.500    | 0           | 0           | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                                        |               |             |             |          |           |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 03 | 2.06 | 02 | 49.129.500                                                             | 22.231.500    | 0           | 0           | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                                        |               |             |             |          |           |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 04 |      |    | 3.834.837.500                                                          | 3.561.895.484 | 233.458.000 | 230.171.692 | 0,00     | 0         | 0             | 0         |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 04 | 2.02 |    | 100.661.000                                                            | 93.762.000    | 0           | 0           | 0        | 0         | 0             | 0         |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | 29.033.000                                                             | 24.424.000    | 0           | 0           | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                                        |               |             |             |          |           |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 | 71.628.000                                                             | 69.338.000    | 0           | 0           | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                                        |               |             |             |          |           |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 04 | 2.03 |    | 12.932.000                                                             | 12.420.000    | 0           | 0           | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                                        |               |             |             |          |           |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 04 | 2.03 | 02 | 12.932.000                                                             | 12.420.000    | 0           | 0           | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                                        |               |             |             |          |           |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 |    | 3.721.244.500                                                          | 3.455.713.484 | 233.458.000 | 230.171.692 | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      |    |                                                                        |               |             |             |          |           |               |           |          |           |
| 3    | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 | 3.223.054.000                                                          | 2.972.804.734 | 0           | 0           | 0        | 0         | 0             | 0         |          |           |

| KODE |    |                   |    |      |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN                                                                                                   | KELOMPOK BELANJA |             |             |             |               |           |          |           |
|------|----|-------------------|----|------|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                                                 | OPERASI          |             | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                                                 | ANGGARAN         | REALISASI   | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 3    | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 03 | Penjaminan Ketersediaan Sarana Pembudidayaan Ikan dalam 1 (satu) Daerah Kabupaten/Kota                                                                          | 420.588.500      | 407.651.790 | 183.458.000 | 180.171.692 | 0             | 0         | 0        | 0         |
| 3    | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 04 | Pengelolaan Kesehatan Ikan dan Lingkungan Budidaya dalam 1 (satu) Daerah Kabupaten/Kota                                                                         | 35.000.000       | 34.250.960  | 50.000.000  | 50.000.000  | 0             | 0         | 0        | 0         |
| 3    | 25 | 0-00.0-00.0-00.00 | 04 | 2.04 | 05 | Pembinaan dan Pemantauan Pembudidayaan Ikan di Darat                                                                                                            | 42.602.000       | 41.006.000  | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 25 | 0-00.0-00.0-00.00 | 05 |      |    | Program Pengawasan Sumber Daya Kelautan Dan Perikanan                                                                                                           | 108.000.000      | 102.471.000 | 0           | 0           | 0,00          | 0         | 0        | 0         |
| 3    | 25 | 0-00.0-00.0-00.00 | 05 | 2.01 |    | Pengawasan Sumber Daya Perikanan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang Dapat Dlusahkan Dalam Kabupaten/Kota                      | 108.000.000      | 102.471.000 | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 25 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | Pengawasan Usaha Perikanan Tangkap di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat Dlusahkan dalam Kabupaten/Kota                    | 59.041.000       | 56.396.000  | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 25 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | Pengawasan Usaha Perikanan Bidang Pembudidayaan Ikan di Wilayah Sungai, Danau, Waduk, Rawa, dan Genangan Air Lainnya yang dapat dlusahakan dalam Kabupaten/Kota | 48.959.000       | 46.075.000  | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 25 | 0-00.0-00.0-00.00 | 06 |      |    | Program Pengolahan Dan Pemasaran Hasil Perikanan                                                                                                                | 587.369.000      | 558.868.236 | 0           | 0           | 0,00          | 0         | 0        | 0         |
| 3    | 25 | 0-00.0-00.0-00.00 | 06 | 2.01 |    | Penerbitan Tanda Daftar Usaha Pengolahan Hasil Perikanan bagi Usaha Skala Mikro dan Kecil                                                                       | 74.049.800       | 71.525.786  | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 25 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | Penyediaan Data dan Informasi Usaha Pemasaran dan Pengolahan Hasil Perikanan dalam 1 (satu) Daerah Kabupaten/Kota                                               | 74.049.800       | 71.525.786  | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 25 | 0-00.0-00.0-00.00 | 06 | 2.02 |    | Pembinaan Mutu dan Keamanan Hasil Perikanan bagi Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil                                                           | 223.425.200      | 209.215.050 | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 25 | 0-00.0-00.0-00.00 | 06 | 2.02 | 01 | Pelaksanaan Bimbingan dan Penerapan Persyaratan atau Standar pada Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil                                          | 223.425.200      | 209.215.050 | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 25 | 0-00.0-00.0-00.00 | 06 | 2.03 |    | Penyediaan dan Penyaluran Bahan Baku Industri Pengolahan Ikan dalam 1 (satu) Daerah Kabupaten/ Kota                                                             | 289.894.000      | 278.127.400 | 0           | 0           | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                               | KELOMPOK BELANJA |               |             |             |               |           |          |           |
|------|----|-------------------|----|------|----|--------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                      | OPERASI          |               | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                      | ANGGARAN         | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 3    | 25 | 0-00.0-00.0-00.00 | 06 | 2.03 | 01 | Peningkatan Ketersediaan Ikan untuk Konsumsi dan Usaha Pengolahan dalam 1 (satu) Daerah Kabupaten/Kota                               | 168.036.000      | 159.520.400   | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 25 | 0-00.0-00.0-00.00 | 06 | 2.03 | 02 | Pemberian Fasilitas bagi Pelaku Usaha Perikanan Skala Mikro dan Kecil dalam 1 (satu) Daerah Kabupaten/Kota                           | 121.858.000      | 118.607.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 26 |                   |    |      |    | Pariwisata                                                                                                                           | 4.818.898.300    | 4.678.285.238 | 730.009.000 | 727.708.000 | 0             | 0         | 0        | 0         |
| 3    | 26 | 0-00.0-00.0-00.00 |    |      |    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                                               | 4.818.898.300    | 4.678.285.238 | 730.009.000 | 727.708.000 | 0             | 0         | 0        | 0         |
| 3    | 26 | 0-00.0-00.0-00.00 | 02 |      |    | Program Peningkatan Daya Tarik Destinasi Pariwisata                                                                                  | 1.314.690.500    | 1.273.315.850 | 730.009.000 | 727.708.000 | 0,00          | 0         | 0        | 0         |
| 3    | 26 | 0-00.0-00.0-00.00 | 02 | 2.01 |    | Pengelolaan Daya Tarik Wisata Kabupaten/Kota                                                                                         | 308.643.000      | 284.026.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 26 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | Peningkatan Kapasitas SDM Pengelola Daya Tarik Wisata Unggulan Kabupaten/Kota                                                        | 308.643.000      | 284.026.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 |    | Pengelolaan Destinasi Pariwisata Kabupaten/Kota                                                                                      | 946.965.000      | 930.529.350   | 730.009.000 | 727.708.000 | 0             | 0         | 0        | 0         |
| 3    | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | Pengadaan/Pemeliharaan/Rehabilitasi Sarana dan Prasarana dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota                       | 513.845.000      | 507.615.400   | 730.009.000 | 727.708.000 | 0             | 0         | 0        | 0         |
| 3    | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 06 | Pemberdayaan Masyarakat dalam Pengelolaan Destinasi Pariwisata Kabupaten/Kota                                                        | 290.120.000      | 281.373.050   | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 26 | 0-00.0-00.0-00.00 | 02 | 2.03 | 10 | Monitoring dan Evaluasi Pengelolaan Destinasi Pariwisata Kabupaten/Kota                                                              | 143.000.000      | 141.540.900   | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 26 | 0-00.0-00.0-00.00 | 02 | 2.04 |    | Penetapan Tanda Daftar Usaha Pariwisata Daerah Kabupaten/Kota                                                                        | 59.082.500       | 58.760.500    | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 26 | 0-00.0-00.0-00.00 | 02 | 2.04 | 07 | Pembinaan dan Pengawasan untuk memastikan Kepatuhan Pelaku Usaha Melaksanakan Standar Usaha Risiko Menengah Rendah di kabupaten?kota | 59.082.500       | 58.760.500    | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 26 | 0-00.0-00.0-00.00 | 03 |      |    | Program Pemasaran Pariwisata                                                                                                         | 3.055.741.300    | 2.967.896.823 | 0           | 0           | 0,00          | 0         | 0        | 0         |
| 3    | 26 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Pemasaran Pariwisata Dalam dan Luar Negeri Daya Tarik, Destinasi dan Kawasan Strategis Pariwisata Kabupaten/Kota                     | 3.055.741.300    | 2.967.896.823 | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 26 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | Penyediaan Data dan Penyebaran Informasi Pariwisata Kabupaten/Kota, Baik Dalam dan Luar Negeri                                       | 5.000.000        | 0             | 0           | 0           | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | KELOMPOK BELANJA                                                                                   |                |               |               |           |               |           |          |           |
|------|----|-------------------|----|------|----|----------------------------------------------------------------------------------------------------|----------------|---------------|---------------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                             | OPERASI        |               | MODAL         |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                    | ANGGARAN       | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 3    | 26 | 0-00.0-00.0-00.00 | 03 | 2.01 | 06 | 2.273.859.300                                                                                      | 2.232.821.927  | 0             | 0             | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Fasilitasi Kegiatan Pemasaran Pariwisata Baik Dalam dan Luar Negeri Pariwisata Kabupaten/Kota      |                |               |               |           |               |           |          |           |
| 3    | 26 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | 776.882.000                                                                                        | 735.074.896    | 0             | 0             | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Penguatan Promosi Melalui Media Cetak, Elektronik, dan Media Lainnya Baik Dalam dan Luar Negeri    |                |               |               |           |               |           |          |           |
| 3    | 26 | 0-00.0-00.0-00.00 | 05 |      |    | 448.466.500                                                                                        | 437.072.565    | 0             | 0             | 0,00      | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Program Pengembangan Sumber Daya Pariwisata Dan Ekonomi Kreatif                                    |                |               |               |           |               |           |          |           |
| 3    | 26 | 0-00.0-00.0-00.00 | 05 | 2.01 |    | 448.466.500                                                                                        | 437.072.565    | 0             | 0             | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Pelaksanaan Peningkatan Kapasitas Sumber Daya Manusia Pariwisata dan Ekonomi Kreatif Tingkat Dasar |                |               |               |           |               |           |          |           |
| 3    | 26 | 0-00.0-00.0-00.00 | 05 | 2.01 | 05 | 360.986.500                                                                                        | 353.323.465    | 0             | 0             | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Fasilitasi Proses Kreasi, Produksi, Distribusi Konsumsi dan Konservasi Ekonomi Kreatif             |                |               |               |           |               |           |          |           |
| 3    | 26 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 | 87.480.000                                                                                         | 83.749.100     | 0             | 0             | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Fasilitasi Pengembangan Kompetensi Sumber Daya Manusia Ekonomi Kreatif                             |                |               |               |           |               |           |          |           |
| 3    | 27 |                   |    |      |    | 48.910.820.214                                                                                     | 44.755.369.442 | 3.392.382.588 | 3.168.881.100 | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Pertanian                                                                                          |                |               |               |           |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 |    |      |    | 48.910.820.214                                                                                     | 44.755.369.442 | 3.392.382.588 | 3.168.881.100 | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Dinas Pertanian                                                                                    |                |               |               |           |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 |      |    | 37.866.056.125                                                                                     | 34.508.889.961 | 1.166.954.348 | 1.124.060.000 | 0,00      | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                        |                |               |               |           |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.01 |    | 60.000.000                                                                                         | 55.994.500     | 0             | 0             | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                   |                |               |               |           |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 29.000.000                                                                                         | 27.987.000     | 0             | 0             | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                    |                |               |               |           |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 25.000.000                                                                                         | 22.482.500     | 0             | 0             | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD              |                |               |               |           |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 6.000.000                                                                                          | 5.525.000      | 0             | 0             | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Evaluasi Kinerja Perangkat Daerah                                                                  |                |               |               |           |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 |    | 31.017.046.801                                                                                     | 28.604.931.400 | 0             | 0             | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Administrasi Keuangan Perangkat Daerah                                                             |                |               |               |           |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 30.805.390.801                                                                                     | 28.406.453.800 | 0             | 0             | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Penyediaan Gaji dan Tunjangan ASN                                                                  |                |               |               |           |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 191.480.000                                                                                        | 183.294.500    | 0             | 0             | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                   |                |               |               |           |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | 6.000.000                                                                                          | 5.104.000      | 0             | 0             | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                        |                |               |               |           |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | 14.176.000                                                                                         | 10.079.100     | 0             | 0             | 0         | 0             | 0         | 0        |           |
|      |    |                   |    |      |    | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD                      |                |               |               |           |               |           |          |           |

| KODE |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                 |               |               |             |             |               |           |          |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------|---------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      | OPERASI                                                       |                                                                                                                 |               |               | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      | ANGGARAN                                                      | REALISASI                                                                                                       | ANGGARAN      | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                               | Administrasi Barang Milik Daerah pada Perangkat Daerah                                                          | 5.000.000     | 4.940.800     | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05                                                            | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD                                               | 5.000.000     | 4.940.800     | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                               | Administrasi Kepegawaian Perangkat Daerah                                                                       | 109.000.000   | 61.559.270    | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                            | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                                                      | 109.000.000   | 61.559.270    | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                               | Administrasi Umum Perangkat Daerah                                                                              | 1.588.205.195 | 1.535.262.511 | 424.828.520 | 408.680.000 | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                            | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                | 33.000.000    | 32.670.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                            | Penyediaan Peralatan dan Perlengkapan Kantor                                                                    | 39.748.500    | 36.915.000    | 424.828.520 | 408.680.000 | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                            | Penyediaan Bahan Logistik Kantor                                                                                | 54.687.700    | 53.755.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                            | Penyediaan Barang Cetakan dan Penggandaan                                                                       | 15.197.000    | 9.087.500     | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                            | 1.445.571.995 | 1.402.835.011 | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                               | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 2.720.000     | 0             | 539.306.000 | 513.100.000 | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01                                                            | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan                                               | 1.360.000     | 0             | 486.306.000 | 472.100.000 | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02                                                            | Pengadaan Kendaraan Dinas Operasional atau Lapangan                                                             | 1.360.000     | 0             | 53.000.000  | 41.000.000  | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                            | 3.916.464.129 | 3.110.765.882 | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         | 372.014.129   | 286.407.082   | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan Jasa Pelayanan Umum Kantor                                                                           | 3.544.450.000 | 2.824.358.800 | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           | 1.167.620.000 | 1.135.435.598 | 202.819.828 | 202.280.000 | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 595.170.000   | 576.445.258   | 0           | 0           | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                        | 98.850.000    | 87.992.740    | 0           | 0           | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN | KELOMPOK BELANJA |               |               |               |               |           |          |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|------------------|---------------|---------------|---------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |                                                               | OPERASI          |               | MODAL         |               | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                               | ANGGARAN         | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 3    | 27 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | 473.600.000      | 470.997.600   | 202.819.828   | 202.280.000   | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 02 |      |                                                               | 3.163.149.658    | 2.891.916.564 | 116.371.000   | 108.760.000   | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                               | 2.481.131.734    | 2.292.918.346 | 13.769.000    | 13.210.000    | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01                                                            | 840.895.734      | 834.835.375   | 13.769.000    | 13.210.000    | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02                                                            | 1.640.236.000    | 1.458.082.971 | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                               | 512.597.954      | 452.966.300   | 2.602.000     | 2.550.000     | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02                                                            | 168.997.640      | 156.549.310   | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03                                                            | 197.374.500      | 171.459.750   | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 02 | 2.02 | 04                                                            | 146.225.814      | 124.957.240   | 2.602.000     | 2.550.000     | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 02 | 2.05 |                                                               | 169.419.970      | 146.031.918   | 100.000.000   | 93.000.000    | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 02 | 2.05 | 06                                                            | 169.419.970      | 146.031.918   | 100.000.000   | 93.000.000    | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 03 |      |                                                               | 1.523.643.530    | 1.421.585.500 | 2.003.559.000 | 1.836.810.000 | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 03 | 2.01 |                                                               | 259.399.900      | 242.126.000   | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 03 | 2.01 | 15                                                            | 259.399.900      | 242.126.000   | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 |                                                               | 1.108.168.630    | 1.033.656.500 | 2.003.559.000 | 1.836.810.000 | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                               |                  |               |               |               |               |           |          |           |
| 3    | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03                                                            | 700.000.000      | 699.010.000   | 0             | 0             | 0             | 0         | 0        | 0         |



| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                               | KELOMPOK BELANJA |               |               |               |               |           |          |           |
|------|----|-------------------|----|------|----|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|---------------|---------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                                      | OPERASI          |               | MODAL         |               | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                                      | ANGGARAN         | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 3    | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 08 | Pembangunan, Rehabilitasi dan Pemeliharaan Balai Penyuluh di Kecamatan serta sarana pendukungnya                                                     | 162.070.000      | 136.703.500   | 326.250.000   | 325.280.000   | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 09 | Pembangunan, Rehabilitasi dan Pemeliharaan Prasarana Pertanian Lainnya                                                                               | 160.234.630      | 114.850.500   | 1.459.309.000 | 1.294.180.000 | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 03 | 2.02 | 15 | Pembangunan, Rehabilitasi, Pemeliharaan dan operasionalisasi Rumah Potong Hewan                                                                      | 85.864.000       | 83.092.500    | 218.000.000   | 217.350.000   | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 03 | 2.03 |    | Pengelolaan Wilayah Sumber Bibit Ternak dan Rumpun/Galur Ternak dalam Daerah Kabupaten/ Kota                                                         | 156.075.000      | 145.803.000   | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | Pelestarian dan Pemanfaatan Wilayah Sumber Bibit Ternak dan Rumpun/Galur Ternak                                                                      | 84.675.000       | 82.787.500    | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | Pengawasan Wilayah Sumber Bibit Ternak dan Rumpun/Galur Ternak                                                                                       | 71.400.000       | 63.015.500    | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 04 |      |    | Program Pengendalian Kesehatan Hewan Dan Kesehatan Masyarakat Veteriner                                                                              | 1.418.088.219    | 1.373.141.220 | 100.858.240   | 94.611.100    | 0,00          | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | Penjaminan Kesehatan Hewan, Penutupan dan Pembukaan Daerah Wabah Penyakit Hewan Menular Dalam Daerah Kabupaten/Kota                                  | 274.997.890      | 273.858.750   | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08 | Pemberantasan Penyakit Hewan Menular dan Zoonosis dalam 1 (satu) Daerah Kabupaten/Kota                                                               | 274.997.890      | 273.858.750   | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 04 | 2.02 |    | Pengawasan Pemasukan dan Pengeluaran Hewan dan Produk Hewan Daerah Kabupaten/Kota                                                                    | 259.803.239      | 231.610.330   | 100.046.000   | 93.936.100    | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 04 | 2.02 | 04 | Pengawasan atas Penerapan Persyaratan Teknis untuk Pemasukan dan/atau Pengeluaran Hewan, Produk Hewan dan Media Pembawa Penyakit Hewan Lainnya (HPM) | 259.803.239      | 231.610.330   | 100.046.000   | 93.936.100    | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 04 | 2.03 |    | Pengelolaan Pelayanan Jasa Laboratorium dan Jasa Medik Veteriner dalam Daerah Kabupaten/Kota                                                         | 517.190.500      | 508.366.500   | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 04 | 2.03 | 02 | Penyediaan Pelayanan Jasa Medik Veteriner                                                                                                            | 517.190.500      | 508.366.500   | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 04 | 2.04 |    | Penerapan dan Pengawasan Persyaratan Teknis Kesehatan Masyarakat Veteriner                                                                           | 312.097.070      | 306.009.640   | 812.240       | 675.000       | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 04 | 2.04 | 02 | Pengawasan Peredaran Hewan dan Produk Hewan                                                                                                          | 198.292.900      | 192.595.800   | 0             | 0             | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                       | KELOMPOK BELANJA |               |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|----------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                              | OPERASI          |               | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                              | ANGGARAN         | REALISASI     | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 3    | 27 | 0-00.0-00.0-00.00 | 04 | 2.04 | 10 | Pengawasan Unit Usaha Produk Hewan                                                                                                           | 113.804.170      | 113.413.840   | 812.240  | 675.000   | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 04 | 2.05 |    | Penerapan dan Pengawasan Persyaratan Teknis Kesejahteraan Hewan                                                                              | 53.999.520       | 53.296.000    | 0        | 0         | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 04 | 2.05 | 03 | Pembinaan Penerapan Kesejahteraan Hewan pada Unit Usaha                                                                                      | 53.999.520       | 53.296.000    | 0        | 0         | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 05 |      |    | Program Pengendalian Dan Penanggulangan Bencana Pertanian                                                                                    | 1.805.683.750    | 1.574.258.920 | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 |    | Pengendalian dan Penanggulangan Bencana Pertanian Kabupaten/Kota                                                                             | 1.805.683.750    | 1.574.258.920 | 0        | 0         | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | Pengendalian Organisme Pengganggu Tumbuhan (OPT) Tanaman Pangan, Hortikultura, dan Perkebunan                                                | 396.448.750      | 370.677.400   | 0        | 0         | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 02 | Penanganan Dampak Perubahan Iklim (DPI) Tanaman Pangan, Hortikultura, dan Perkebunan                                                         | 181.784.000      | 136.210.220   | 0        | 0         | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 03 | Pencegahan, Penanganan Kebakaran Lahan, dan Gangguan Usaha Tanaman Pangan, Hortikultura, dan Perkebunan                                      | 227.451.000      | 213.107.700   | 0        | 0         | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 05 | 2.01 | 06 | Penanggulangan Pasca Bencana Alam Bidang Tanaman Pangan, Hortikultura dan Perkebunan                                                         | 1.000.000.000    | 854.263.600   | 0        | 0         | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 06 |      |    | Program Perizinan Usaha Pertanian                                                                                                            | 297.532.000      | 280.395.189   | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 |    | Penerbitan Izin Usaha Pertanian yang Kegiatan Usahnya dalam Daerah Kabupaten/Kota                                                            | 156.124.000      | 149.252.989   | 0        | 0         | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | Penyusunan Standar Pelayanan Publik Pemberian Izin Usaha Pertanian                                                                           | 17.126.000       | 13.810.500    | 0        | 0         | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | Penilaian Kelayakan dan Pemberian Pertimbangan Teknis Izin Usaha Pertanian                                                                   | 10.053.000       | 9.300.500     | 0        | 0         | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | Pembinaan dan Pengawasan Penerapan standar dan Izin Usaha Pertanian                                                                          | 128.945.000      | 126.141.989   | 0        | 0         | 0             | 0         | 0        | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 06 | 2.02 |    | Penerbitan Izin Usaha Produksi Benih/Bibit Ternak dan Pakan, Fasilitas Pemeliharaan Hewan, Rumah Sakit Hewan/Pasar Hewan, Rumah Potong Hewan | 61.925.000       | 53.944.000    | 0        | 0         | 0             | 0         | 0        | 0         |

| KODE |    |                   |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |    |                                                                                                                                                                                  |  | KELOMPOK BELANJA |               |               |               |               |           |
|------|----|-------------------|----|---------------------------------------------------------------|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------|---------------|---------------|---------------|---------------|-----------|
|      |    |                   |    |                                                               |    |                                                                                                                                                                                  |  | OPERASI          |               | MODAL         |               | TIDAK TERDUGA |           |
|      |    |                   |    |                                                               |    |                                                                                                                                                                                  |  | ANGGARAN         | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI |
| 3    | 27 | 0-00.0-00.0-00.00 | 06 | 2.02                                                          | 01 | Penatausahaan Penerbitan Izin Usaha Produksi Benih/Bibit Ternak dan Pakan, Fasilitas Pemeliharaan Hewan, Rumah Sakit Hewan/Pasar Hewan, Rumah Potong Hewan                       |  | 61.925.000       | 53.944.000    | 0             | 0             | 0             | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 06 | 2.03                                                          |    | Izin Usaha Pengecer (Toko, Retail, Sub Distributor) Obat Hewan                                                                                                                   |  | 79.483.000       | 77.198.200    | 0             | 0             | 0             | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 06 | 2.03                                                          | 01 | Fasilitasi Pemenuhan Komitmen Penerbitan Izin Usaha Pengecer Obat Hewan                                                                                                          |  | 46.360.500       | 45.886.200    | 0             | 0             | 0             | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 06 | 2.03                                                          | 02 | Pengawasan Pelaksanaan Izin Usaha Pengecer Obat Hewan                                                                                                                            |  | 33.122.500       | 31.312.000    | 0             | 0             | 0             | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 07 |                                                               |    | Program Penyuluhan Pertanian                                                                                                                                                     |  | 2.836.666.932    | 2.705.182.088 | 4.640.000     | 4.640.000     | 0,00          | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 07 | 2.01                                                          |    | Pelaksanaan Penyuluhan Pertanian                                                                                                                                                 |  | 2.836.666.932    | 2.705.182.088 | 4.640.000     | 4.640.000     | 0             | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 07 | 2.01                                                          | 01 | Peningkatan Kapasitas Kelembagaan Penyuluhan Pertanian di Kecamatan dan Desa                                                                                                     |  | 1.013.280.560    | 947.667.669   | 4.640.000     | 4.640.000     | 0             | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 07 | 2.01                                                          | 02 | Peningkatan Kapasitas Kelembagaan Petani di Kecamatan dan Desa                                                                                                                   |  | 1.316.034.672    | 1.282.768.419 | 0             | 0             | 0             | 0         |
| 3    | 27 | 0-00.0-00.0-00.00 | 07 | 2.01                                                          | 03 | Penyediaan dan Pemanfaatan Sarana dan Prasarana Penyuluhan Pertanian                                                                                                             |  | 507.351.700      | 474.746.000   | 0             | 0             | 0             | 0         |
| 3    | 30 |                   |    |                                                               |    | Perdagangan                                                                                                                                                                      |  | 1.598.454.246    | 1.417.611.761 | 1.191.670.700 | 1.183.555.000 | 0             | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 |    |                                                               |    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                                                                                                       |  | 1.598.454.246    | 1.417.611.761 | 1.191.670.700 | 1.183.555.000 | 0             | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 02 |                                                               |    | Program Perizinan Dan Pendaftaran Perusahaan                                                                                                                                     |  | 31.764.840       | 28.517.300    | 0             | 0             | 0,00          | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 02 | 2.01                                                          |    | Penerbitan Izin Pengelolaan Pasar Rakyat, Pusat Perbelanjaan, dan Izin Usaha Toko Swalayan                                                                                       |  | 15.299.840       | 14.752.000    | 0             | 0             | 0             | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 02 | 2.01                                                          | 01 | Fasilitasi Pemenuhan Komitmen Perolehan Perizinan Pasar Rakyat, Pusat Perbelanjaan, dan Toko Swalayan melalui Sistem Pelayanan Perizinan Berusaha Terintegrasi Secara Elektronik |  | 15.299.840       | 14.752.000    | 0             | 0             | 0             | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 02 | 2.02                                                          |    | Penerbitan Tanda Daftar Gudang                                                                                                                                                   |  | 3.960.000        | 3.960.000     | 0             | 0             | 0             | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 02 | 2.02                                                          | 01 | Fasilitasi Penerbitan Tanda Daftar Gudang                                                                                                                                        |  | 3.960.000        | 3.960.000     | 0             | 0             | 0             | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 02 | 2.03                                                          |    | Penerbitan Surat Tanda Pendaftaran Waralaba (STPW) untuk Penerima Waralaba dari Waralaba Dalam Negeri                                                                            |  | 4.290.000        | 4.240.000     | 0             | 0             | 0             | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                     | KELOMPOK BELANJA |             |               |               |               |           |          |           |
|------|----|-------------------|----|------|----|--------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|---------------|---------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                            | OPERASI          |             | MODAL         |               | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                            | ANGGARAN         | REALISASI   | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 3    | 30 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | Fasilitasi Perizinan Surat Tanda Pendaftaran dan/atau Lanjutan Waralaba (STPW) Dalam Negeri Terintegrasi secara Elektronik                 | 4.290.000        | 4.240.000   | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 02 | 2.04 |    | Penerbitan Surat Tanda Pendaftaran Waralaba (STPW) untuk Penerima Waralaba Lanjutan dari Waralaba Luar Negeri                              | 8.215.000        | 5.565.300   | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01 | Sistem Pelayanan Perizinan Lanjutan Surat Tanda Pendaftaran dan/atau Lanjutan Waralaba (STPW) Terintegrasi secara Elektronik Luar Negeri   | 8.215.000        | 5.565.300   | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 03 |      |    | Program Peningkatan Sarana Distribusi Perdagangan                                                                                          | 432.999.300      | 412.904.000 | 1.191.670.700 | 1.183.555.000 | 0,00          | 0         | 0        | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Pembangunan dan Pengelolaan Sarana Distribusi Perdagangan                                                                                  | 432.999.300      | 412.904.000 | 1.191.670.700 | 1.183.555.000 | 0             | 0         | 0        | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | Penyediaan Sarana Distribusi Perdagangan                                                                                                   | 427.499.300      | 408.604.000 | 1.191.670.700 | 1.183.555.000 | 0             | 0         | 0        | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | Fasilitasi Pengelolaan Sarana Distribusi Perdagangan                                                                                       | 5.500.000        | 4.300.000   | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 04 |      |    | Program Stabilisasi Harga Barang Kebutuhan Pokok Dan Barang Penting                                                                        | 594.145.500      | 474.670.240 | 0             | 0             | 0,00          | 0         | 0        | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | Menjamin Ketersediaan Barang Kebutuhan Pokok dan Barang Penting di Tingkat Daerah Kabupaten/ Kota                                          | 4.159.500        | 0           | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | Koordinasi dan Sinkronisasi Ketersediaan Barang Kebutuhan Pokok dan Barang Penting di Tingkat Agen dan Pasar Rakyat                        | 4.159.500        | 0           | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 04 | 2.02 |    | Pengendalian Harga, dan Stok Barang Kebutuhan Pokok dan Barang Penting di Tingkat Pasar Kabupaten/Kota                                     | 589.386.000      | 474.070.240 | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting pada Pelaku Usaha Distribusi Barang dalam 1 (Satu) Kabupaten/Kota      | 5.200.000        | 2.713.000   | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 04 | 2.02 | 02 | Pemantauan Harga dan Stok Barang Kebutuhan Pokok dan Barang Penting Pada Pasar Rakyat yang Terintegrasi dalam Sistem Informasi Perdagangan | 1.150.000        | 696.000     | 0             | 0             | 0             | 0         | 0        | 0         |
| 3    | 30 | 0-00.0-00.0-00.00 | 04 | 2.02 | 03 | Pelaksanaan Operasi Pasar Reguler dan Pasar Khusus yang Berdampak dalam 1 (satu) Kabupaten/Kota                                            | 583.036.000      | 470.661.240 | 0             | 0             | 0             | 0         | 0        | 0         |

| KODE     |           |          |           |          | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |          |           |          |               |          |           |  |  |  |
|----------|-----------|----------|-----------|----------|------------------------------------------------------------------------|----------|-----------|----------|---------------|----------|-----------|--|--|--|
|          |           |          |           |          | OPERASI                                                                |          | MODAL     |          | TIDAK TERDUGA |          | TRANSFER  |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
| ANGGARAN | REALISASI | ANGGARAN | REALISASI | ANGGARAN | REALISASI                                                              | ANGGARAN | REALISASI | ANGGARAN | REALISASI     | ANGGARAN | REALISASI |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
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|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
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|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
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|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
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|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
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|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
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|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
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|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
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|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
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|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
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|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
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|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
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|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
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|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |
|          |           |          |           |          |                                                                        |          |           |          |               |          |           |  |  |  |

| KODE |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN                                                                                                                                                                                                                                | KELOMPOK BELANJA |               |             |             |               |           |          |           |
|------|----|-------------------|----|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |                                                                                                                                                                                                                                                                                              | OPERASI          |               | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                                                                                                                                                                                                                                              | ANGGARAN         | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 3    | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                                                                                                                                                                                                                                                              | 2.270.500.500    | 2.140.817.729 | 192.092.000 | 185.598.000 | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyusunan dan Evaluasi Rencana Pembangunan Industri Kabupaten/Kota                                                                                                                                                                                                                          |                  |               |             |             |               |           |          |           |
| 3    | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03                                                                                                                                                                                                                                                                                           | 760.519.000      | 700.997.638   | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sumber Daya Industri                                                                                                                                                                                                                   |                  |               |             |             |               |           |          |           |
| 3    | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04                                                                                                                                                                                                                                                                                           | 66.918.000       | 64.170.500    | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Koordinasi, Sinkronisasi, dan Pelaksanaan Pembangunan Sarana dan Prasarana Industri                                                                                                                                                                                                          |                  |               |             |             |               |           |          |           |
| 3    | 31 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05                                                                                                                                                                                                                                                                                           | 1.443.063.500    | 1.375.649.591 | 192.092.000 | 185.598.000 | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Koordinasi, Sinkronisasi, dan Pelaksanaan Pemberdayaan Industri dan Peran Serta Masyarakat                                                                                                                                                                                                   |                  |               |             |             |               |           |          |           |
| 3    | 31 | 0-00.0-00.0-00.00 | 03 |      |                                                                                                                                                                                                                                                                                              | 49.413.000       | 20.832.877    | 0           | 0           | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |      | Program Pengendalian Izin Usaha Industri                                                                                                                                                                                                                                                     |                  |               |             |             |               |           |          |           |
| 3    | 31 | 0-00.0-00.0-00.00 | 03 | 2.01 |                                                                                                                                                                                                                                                                                              | 49.413.000       | 20.832.877    | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penerbitan Izin Usaha Industri (IUI), Izin Perluasan Usaha Industri (IPUI), Izin Usaha Kawasan Industri (IUKI) dan Izin Perluasan Kawasan Industri (IPKI) Kewenangan Kabupaten/Kota                                                                                                          |                  |               |             |             |               |           |          |           |
| 3    | 31 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03                                                                                                                                                                                                                                                                                           | 22.413.000       | 20.387.877    | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Koordinasi dan Sinkronisasi Pengawasan terhadap Perizinan Berusaha sektor perindustrian yang menjadi kewenangan Kabupaten/Kota                                                                                                                                                               |                  |               |             |             |               |           |          |           |
| 3    | 31 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04                                                                                                                                                                                                                                                                                           | 27.000.000       | 445.000       | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Fasilitasi verifikasi pemenuhan persyaratan/standar kegiatan usaha sektor perindustrian dalam rangka penerbitan perizinan berusaha berbasis risiko melalui Sistem Informasi Industri Nasional (SIINas) yang terintegrasi dengan Sistem Online Single Submission Risk Base Approach (OSS RBA) |                  |               |             |             |               |           |          |           |
| 3    | 31 | 0-00.0-00.0-00.00 | 04 |      |                                                                                                                                                                                                                                                                                              | 33.008.100       | 22.248.781    | 25.850.000  | 25.700.000  | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |      | Program Pengelolaan Sistem Informasi Industri Nasional                                                                                                                                                                                                                                       |                  |               |             |             |               |           |          |           |
| 3    | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 |                                                                                                                                                                                                                                                                                              | 33.008.100       | 22.248.781    | 25.850.000  | 25.700.000  | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Informasi Industri untuk Informasi Industri untuk IUI, IPUI, IUKI dan IPKI Kewenangan Kabupaten/Kota                                                                                                                                                                              |                  |               |             |             |               |           |          |           |
| 3    | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01                                                                                                                                                                                                                                                                                           | 2.198.000        | 1.378.000     | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Fasilitasi Pengumpulan, Pengolahan dan Analisis Data Industri, Data Kawasan Industri serta Data Lain Lingkup Kabupaten/Kota melalui Sistem Informasi Industri Nasional (SIINas)                                                                                                              |                  |               |             |             |               |           |          |           |
| 3    | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02                                                                                                                                                                                                                                                                                           | 6.017.000        | 0             | 25.850.000  | 25.700.000  | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Diseminasi, Publikasi Data Informasi dan Analisa Industri Kabupaten/Kota Melalui SIINas                                                                                                                                                                                                      |                  |               |             |             |               |           |          |           |
| 3    | 31 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03                                                                                                                                                                                                                                                                                           | 24.793.100       | 20.870.781    | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pemantauan dan Evaluasi Kepatuhan Perusahaan Industri dan Perusahaan Kawasan Industri Lingkup Kabupaten/Kota dalam Penyampaian Data ke SIINas                                                                                                                                                |                  |               |             |             |               |           |          |           |

| KODE |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                | KELOMPOK BELANJA |                 |                |                |               |           |          |           |
|------|----|-------------------|----|---------------------------------------------------------------------------------------|------------------|-----------------|----------------|----------------|---------------|-----------|----------|-----------|
|      |    |                   |    |                                                                                       | OPERASI          |                 | MODAL          |                | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |                                                                                       | ANGGARAN         | REALISASI       | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 3    | 32 |                   |    | Transmigrasi                                                                          | 206.253.000      | 202.015.000     | 0              | 0              | 0             | 0         | 0        | 0         |
| 3    | 32 | 0-00.0-00.0-00.00 |    | Dinas Tenaga Kerja Dan Transmigrasi                                                   | 206.253.000      | 202.015.000     | 0              | 0              | 0             | 0         | 0        | 0         |
| 3    | 32 | 0-00.0-00.0-00.00 | 04 | Program Pengembangan Kawasan Transmigrasi                                             | 206.253.000      | 202.015.000     | 0              | 0              | 0,00          | 0         | 0        | 0         |
| 3    | 32 | 0-00.0-00.0-00.00 | 04 | Pengembangan Satuan Permukiman pada Tahap Kemandirian                                 | 206.253.000      | 202.015.000     | 0              | 0              | 0             | 0         | 0        | 0         |
| 3    | 32 | 0-00.0-00.0-00.00 | 04 | Penguatan SDM dalam rangka Kemandirian Satuan Permukiman                              | 206.253.000      | 202.015.000     | 0              | 0              | 0             | 0         | 0        | 0         |
| 4    |    |                   |    | UNSUR PENDUKUNG URUSAN PEMERINTAHAN                                                   | 160.075.662.953  | 141.162.888.229 | 23.623.537.280 | 21.103.263.015 | 0             | 0         | 0        | 0         |
| 4    | 01 |                   |    | Sekretariat Daerah                                                                    | 66.617.349.633   | 61.778.807.663  | 15.633.995.000 | 13.769.771.195 | 0             | 0         | 0        | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 |    | Sekretariat Daerah                                                                    | 66.617.349.633   | 61.778.807.663  | 15.633.995.000 | 13.769.771.195 | 0             | 0         | 0        | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                           | 42.869.477.333   | 39.805.722.272  | 15.627.395.000 | 13.767.191.195 | 0,00          | 0         | 0        | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 197.904.000      | 186.906.300     | 0              | 0              | 0             | 0         | 0        | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 125.567.500      | 119.422.300     | 0              | 0              | 0             | 0         | 0        | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 33.246.500       | 31.448.000      | 0              | 0              | 0             | 0         | 0        | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | Evaluasi Kinerja Perangkat Daerah                                                     | 39.090.000       | 36.036.000      | 0              | 0              | 0             | 0         | 0        | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | Administrasi Keuangan Perangkat Daerah                                                | 19.610.893.401   | 18.702.300.901  | 0              | 0              | 0             | 0         | 0        | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | Penyediaan Gaji dan Tunjangan ASN                                                     | 18.972.510.901   | 18.189.896.901  | 0              | 0              | 0             | 0         | 0        | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 638.382.500      | 512.404.000     | 0              | 0              | 0             | 0         | 0        | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | Administrasi Kepegawaian Perangkat Daerah                                             | 205.000.000      | 204.362.198     | 0              | 0              | 0             | 0         | 0        | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | Sosialisasi Peraturan Perundang-Undangan                                              | 120.000.000      | 119.498.000     | 0              | 0              | 0             | 0         | 0        | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                            | 85.000.000       | 84.864.198      | 0              | 0              | 0             | 0         | 0        | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | Administrasi Umum Perangkat Daerah                                                    | 4.597.241.692    | 4.373.808.906   | 2.892.710.000  | 2.607.288.770  | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                     |               |               |               |               |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                     | OPERASI       |               | MODAL         |               | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                            | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                    | 45.174.000    | 45.039.000    | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                            | Penyediaan Peralatan dan Perlengkapan Kantor                                                                        | 42.846.000    | 27.977.300    | 2.892.710.000 | 2.607.288.770 | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08                                                            | Fasilitasi Kunjungan Tamu                                                                                           | 27.940.000    | 21.875.000    | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 4.481.281.692 | 4.278.917.606 | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01                                                            | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                  | 24.630.000    | 3.480.000     | 8.654.225.000 | 7.335.185.000 | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01                                                            | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan                                                   | 7.120.000     | 0             | 1.967.000.000 | 1.708.600.000 | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02                                                            | Pengadaan Kendaraan Dinas Operasional atau Lapangan                                                                 | 10.200.000    | 0             | 5.246.500.000 | 4.389.000.000 | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05                                                            | Pengadaan Mebel                                                                                                     | 7.310.000     | 3.480.000     | 1.440.725.000 | 1.237.585.000 | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01                                                            | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 5.721.503.000 | 5.306.259.175 | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01                                                            | Penyediaan Jasa Surat Menyurat                                                                                      | 36.250.000    | 36.250.000    | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 1.450.640.000 | 1.373.881.295 | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 03                                                            | Penyediaan Jasa Peralatan dan Perlengkapan Kantor                                                                   | 647.133.000   | 519.398.200   | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 3.587.480.000 | 3.376.729.680 | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                            | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 4.778.693.100 | 4.320.436.859 | 4.079.060.000 | 3.823.342.425 | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 440.530.000   | 440.431.150   | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 2.145.340.000 | 1.776.070.983 | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 65.000.000    | 63.063.736    | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 1.234.925.000 | 1.198.060.166 | 4.079.060.000 | 3.823.342.425 | 0             | 0         |



| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                              |               |               |           |           |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------|---------------|-----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                              | OPERASI       |               | MODAL     |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                              | ANGGARAN      | REALISASI     | ANGGARAN  | REALISASI | ANGGARAN      | REALISASI |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10                                                            | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya           | 483.980.000   | 475.268.317   | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11                                                            | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya | 408.918.100   | 367.542.507   | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 |                                                               | Administrasi Keuangan dan Operasional Kepala Daerah dan Wakil Kepala Daerah                  | 1.081.633.840 | 974.962.181   | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 01                                                            | Penyediaan Gaji dan Tunjangan Kepala Daerah dan Wakil Kepala Daerah                          | 171.033.840   | 167.884.229   | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 02                                                            | Penyediaan Pakaian Dinas dan Atribut Kelengkapan Kepala Daerah dan Wakil Kepala Daerah       | 135.600.000   | 133.280.000   | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 03                                                            | Pelaksanaan Medical Check Up Kepala Daerah dan Wakil Kepala Daerah                           | 175.000.000   | 113.797.952   | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.11 | 04                                                            | Penyediaan Dana Penunjang Operasional Kepala Daerah dan Wakil Kepala Daerah                  | 600.000.000   | 560.000.000   | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 |                                                               | Fasilitas Kerumahtanggaan Sekretariat Daerah                                                 | 2.860.784.000 | 2.531.339.659 | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 01                                                            | Penyediaan Kebutuhan Rumah Tangga Kepala Daerah                                              | 1.035.340.000 | 947.883.201   | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 02                                                            | Penyediaan Kebutuhan Rumah Tangga Wakil Kepala Daerah                                        | 547.693.000   | 454.740.756   | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.12 | 03                                                            | Penyediaan Kebutuhan Rumah Tangga Sekretariat Daerah                                         | 1.277.751.000 | 1.128.715.702 | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.13 |                                                               | Penataan Organisasi                                                                          | 835.574.200   | 801.573.790   | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.13 | 01                                                            | Pengelolaan Kelembagaan dan Analisis Jabatan                                                 | 405.697.800   | 395.897.800   | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.13 | 02                                                            | Fasilitasi Pelayanan Publik dan Tata Laksana                                                 | 181.870.400   | 171.244.990   | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.13 | 03                                                            | Peningkatan Kinerja dan Reformasi Birokrasi                                                  | 248.006.000   | 234.431.000   | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 |                                                               | Pelaksanaan Protokol dan Komunikasi Pimpinan                                                 | 2.955.620.100 | 2.400.292.303 | 1.400.000 | 1.375.000 | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 01                                                            | Fasilitasi Keprotokolan                                                                      | 2.241.477.200 | 1.699.895.900 | 0         | 0         | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 02                                                            | Fasilitasi Komunikasi Pimpinan                                                               | 464.816.400   | 453.005.903   | 1.400.000 | 1.375.000 | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 01 | 2.14 | 03                                                            | Pendokumentasian Tugas Pimpinan                                                              | 249.326.500   | 247.390.500   | 0         | 0         | 0             | 0         |

| KODE |    |                   |    | KELOMPOK BELANJA                                                       |                                                                                       |                |                |           |               |           |          |           |   |
|------|----|-------------------|----|------------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------|----------------|-----------|---------------|-----------|----------|-----------|---|
|      |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI                                                                               |                | MODAL          |           | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |                                                                        | ANGGARAN                                                                              | REALISASI      | ANGGARAN       | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 |                                                                        | Program Pemerintahan Dan Kesejahteraan Rakyat                                         | 22.699.383.300 | 21.075.534.849 | 6.600.000 | 2.580.000     | 0,00      | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01                                                                   | Administrasi Tata Pemerintahan                                                        | 426.104.200    | 420.884.800    | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01                                                                   | Penataan Administrasi Pemerintahan                                                    | 66.630.500     | 64.165.500     | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01                                                                   | Pengelolaan Administrasi Kewilayahan                                                  | 146.852.500    | 144.818.100    | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01                                                                   | Fasilitasi Pelaksanaan Otonomi Daerah                                                 | 212.621.200    | 211.901.200    | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | Pelaksanaan Kebijakan Kesejahteraan Rakyat                                            | 21.205.902.100 | 19.829.454.349 | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | Fasilitasi Pengelolaan Bina Mental Spiritual                                          | 16.750.690.600 | 15.674.555.588 | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terkait Kesejahteraan Sosial     | 2.429.100.000  | 2.183.331.887  | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02                                                                   | Pelaksanaan Kebijakan, Evaluasi, dan Capaian Kinerja terkait Kesejahteraan Masyarakat | 2.026.111.500  | 1.971.566.874  | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03                                                                   | Fasilitasi dan Koordinasi Hukum                                                       | 890.832.400    | 649.284.600    | 6.600.000 | 2.580.000     | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03                                                                   | Fasilitasi Penyusunan Produk Hukum Daerah                                             | 317.534.800    | 310.362.400    | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03                                                                   | Fasilitasi Bantuan Hukum                                                              | 486.710.000    | 268.955.000    | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03                                                                   | Pendokumentasian Produk Hukum dan Pengelolaan Informasi Hukum                         | 86.587.600     | 69.967.200     | 6.600.000 | 2.580.000     | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04                                                                   | Fasilitasi Kerjasama Daerah                                                           | 176.544.600    | 175.911.100    | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04                                                                   | Fasilitasi Kerja Sama Dalam Negeri                                                    | 176.544.600    | 175.911.100    | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 |                                                                        | Program Perekonomian Dan Pembangunan                                                  | 1.048.489.000  | 897.550.542    | 0         | 0             | 0,00      | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                                   | Pelaksanaan Kebijakan Perekonomian                                                    | 363.717.400    | 338.684.200    | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                                   | Koordinasi, Sinkronisasi, Monitoring dan Evaluasi Kebijakan Pengelolaan BUMD dan BLUD | 233.770.600    | 233.647.400    | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                                   | Pengendalian dan Distribusi Perekonomian                                              | 129.946.800    | 105.036.800    | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02                                                                   | Pelaksanaan Administrasi Pembangunan                                                  | 83.453.400     | 54.672.400     | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02                                                                   | Fasilitasi Penyusunan Program Pembangunan                                             | 37.304.000     | 16.234.000     | 0         | 0             | 0         | 0        | 0         | 0 |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02                                                                   | Pengendalian dan Evaluasi Program Pembangunan                                         | 34.333.400     | 28.038.400     | 0         | 0             | 0         | 0        | 0         | 0 |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                               |                |                |               |               |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------|----------------|---------------|---------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                               | OPERASI        |                | MODAL         |               | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                               | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03                                                            | Pengelolaan Evaluasi dan Pelaporan Pelaksanaan Pembangunan                                    | 11.816.000     | 10.400.000     | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 |                                                               | Pengelolaan Pengadaan Barang dan Jasa                                                         | 559.638.400    | 464.219.642    | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01                                                            | Pengelolaan Pengadaan Barang dan Jasa                                                         | 52.985.700     | 51.568.850     | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02                                                            | Pengelolaan Layanan Pengadaan secara Elektronik                                               | 285.947.700    | 202.001.192    | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03                                                            | Pembinaan dan Advokasi Pengadaan Barang dan Jasa                                              | 220.705.000    | 210.649.600    | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 | 2.04 |                                                               | Pemantauan Kebijakan Sumber Daya Alam                                                         | 41.679.800     | 39.974.300     | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 | 2.04 | 01                                                            | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Pertanian, Kehutanan, Kelautan, dan Perikanan | 10.733.000     | 9.228.000      | 0             | 0             | 0             | 0         |
| 4    | 01 | 0-00.0-00.0-00.00 | 03 | 2.04 | 03                                                            | Koordinasi, Sinkronisasi dan Evaluasi Kebijakan Energi dan Air                                | 30.946.800     | 30.746.300     | 0             | 0             | 0             | 0         |
| 4    | 02 |                   |    |      |                                                               | Sekretariat DPRD                                                                              | 93.458.313.320 | 79.384.080.566 | 7.989.542.280 | 7.333.491.820 | 0             | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 |    |      |                                                               | Sekretariat DPRD                                                                              | 93.458.313.320 | 79.384.080.566 | 7.989.542.280 | 7.333.491.820 | 0             | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 |      |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                   | 91.182.358.420 | 78.566.013.313 | 7.989.542.280 | 0,00          | 0             | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                              | 35.000.000     | 13.249.913     | 0             | 0             | 0             | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                                               | 35.000.000     | 13.249.913     | 0             | 0             | 0             | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                               | Administrasi Keuangan Perangkat Daerah                                                        | 7.374.106.287  | 6.413.457.213  | 0             | 0             | 0             | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                                             | 5.168.279.587  | 4.463.148.493  | 0             | 0             | 0             | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 02                                                            | Penyediaan Administrasi Pelaksanaan Tugas ASN                                                 | 2.186.086.000  | 1.950.308.720  | 0             | 0             | 0             | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                            | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                   | 10.615.500     | 0              | 0             | 0             | 0             | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07                                                            | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD                 | 9.125.200      | 0              | 0             | 0             | 0             | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                               | Administrasi Kepegawaian Perangkat Daerah                                                     | 160.000.000    | 130.190.549    | 0             | 0             | 0             | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09                                                            | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi                                 | 160.000.000    | 130.190.549    | 0             | 0             | 0             | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                              | KELOMPOK BELANJA |               |               |               |               |           |          |           |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------------------|------------------|---------------|---------------|---------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                     | OPERASI          |               | MODAL         |               | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                     | ANGGARAN         | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 10 | Sosialisasi Peraturan Perundang-Undangan                                                                            | 0                | 0             | 0             | 0             | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 |    | Administrasi Umum Perangkat Daerah                                                                                  | 7.152.486.996    | 6.134.420.082 | 2.489.542.280 | 2.319.123.820 | 0             | 0         | 0        | 0         |
| 4    |    | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                    | 97.115.000       | 96.257.250    | 0             | 0             | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor                                                                        | 99.970.979       | 92.933.000    | 2.441.967.280 | 2.288.216.320 | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor                                                                                    | 647.887.000      | 638.058.000   | 6.870.000     | 6.870.000     | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | Penyediaan Barang Cetak dan Penggandaan                                                                             | 79.170.000       | 76.542.957    | 0             | 0             | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                                                            | 0                | 0             | 40.705.000    | 24.037.500    | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 6.228.344.017    | 5.230.628.875 | 0             | 0             | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                  | 2.520.000        | 2.520.000     | 5.300.000.000 | 4.815.200.000 | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01 | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan                                                   | 2.520.000        | 2.520.000     | 5.300.000.000 | 4.815.200.000 | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 407.809.632      | 321.614.638   | 0             | 0             | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 407.809.632      | 321.614.638   | 0             | 0             | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 2.589.548.000    | 1.783.177.696 | 200.000.000   | 199.168.000   | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 245.790.000      | 226.416.632   | 0             | 0             | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 374.020.000      | 311.406.334   | 0             | 0             | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 173.150.000      | 103.389.650   | 0             | 0             | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya                        | 1.796.588.000    | 1.141.965.080 | 200.000.000   | 199.168.000   | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.14 |    | Pelaksanaan Protokol dan Komunikasi Pimpinan                                                                        | 1.064.280.000    | 997.091.110   | 0             | 0             | 0             | 0         | 0        | 0         |
| 4    | 02 | 0-00.0-00.0-00.00 | 01 | 2.14 | 01 | Fasilitasi Keprotokolan                                                                                             | 1.064.280.000    | 997.091.110   | 0             | 0             | 0             | 0         | 0        | 0         |

| KODE     |           |                   |           |          | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                   |                 |                |               |               |                |               | KELOMPOK BELANJA |                 |  |  |  |  |
|----------|-----------|-------------------|-----------|----------|------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------|----------------|---------------|---------------|----------------|---------------|------------------|-----------------|--|--|--|--|
|          |           |                   |           |          | OPERASI                                                                |                                                                   | MODAL           |                | TIDAK TERDUGA |               | TRANSFER       |               |                  |                 |  |  |  |  |
|          |           |                   |           |          |                                                                        |                                                                   |                 |                |               |               |                |               |                  |                 |  |  |  |  |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI                                                              | ANGGARAN                                                          | REALISASI       | ANGGARAN       | REALISASI     | ANGGARAN      | REALISASI      | ANGGARAN      | REALISASI        |                 |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 01        | 2.15     |                                                                        | Layanan Keuangan dan Kesejahteraan DPRD                           | 29.911.933.505  | 28.394.582.886 | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 01        | 2.15     | 01                                                                     | Penyelenggaraan Administrasi Keuangan DPRD                        | 29.092.798.505  | 27.624.582.886 | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 01        | 2.15     | 02                                                                     | Penyediaan Pakaian Dinas dan Atribut DPRD                         | 819.135.000     | 770.000.000    | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 01        | 2.16     |                                                                        | Layanan Administrasi DPRD                                         | 42.484.674.000  | 34.375.709.226 | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 01        | 2.16     | 03                                                                     | Fasilitasi Rapat Koordinasi dan Konsultasi DPRD                   | 42.484.674.000  | 34.375.709.226 | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 02        |          |                                                                        | Program Dukungan Pelaksanaan Tugas Dan Fungsi Dprd                | 2.275.954.900   | 818.067.253    | 0             | 0             | 0,00           | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 02        | 2.01     |                                                                        | Pembentukan Peraturan Daerah dan Peraturan DPRD                   | 832.215.800     | 36.470.943     | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 02        | 2.01     | 02                                                                     | Pembahasan Rancangan Peraturan Daerah                             | 574.965.800     | 36.470.943     | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 02        | 2.01     | 04                                                                     | Fasilitasi Penyusunan Penjelasan/Keterangan Naskah Akademik       | 257.250.000     | 0              | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 02        | 2.05     |                                                                        | Penyerapan dan Penghimpunan Aspirasi Masyarakat                   | 1.183.162.500   | 544.852.750    | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 02        | 2.05     | 02                                                                     | Penyusunan Pokok-Pokok Pikiran DPRD                               | 4.650.000       | 2.448.000      | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 02        | 2.05     | 03                                                                     | Pelaksanaan Reses                                                 | 1.178.512.500   | 542.404.750    | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 02        | 2.08     |                                                                        | Fasilitasi Tugas DPRD                                             | 260.576.600     | 236.743.560    | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 02        | 2.08     | 02                                                                     | Penyusunan Laporan Kinerja DPRD                                   | 6.850.000       | 4.746.000      | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 02        | 2.08     | 03                                                                     | Fasilitasi Pelaksanaan Tugas Badan Musyawarah                     | 1.726.600       | 997.560        | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 4        | 02        | 0-00.0-00.0-00.00 | 02        | 2.08     | 04                                                                     | Fasilitasi Tugas Pimpinan DPRD                                    | 252.000.000     | 231.000.000    | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |
| 5        |           |                   |           |          |                                                                        | UNSUR PENUNJANG URUSAN PEMERINTAHAN                               | 105.931.225.173 | 93.261.227.880 | 5.162.203.300 | 4.653.933.300 | 10.000.000.000 | 1.534.226.050 | 234.090.590.100  | 234.090.590.100 |  |  |  |  |
| 5        | 01        |                   |           |          |                                                                        | Perencanaan                                                       | 14.362.423.856  | 13.010.382.130 | 679.821.000   | 555.375.000   | 0              | 0             | 0                | 0               |  |  |  |  |
| 5        | 01        | 0-00.0-00.0-00.00 |           |          |                                                                        | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan | 14.362.423.856  | 13.010.382.130 | 679.821.000   | 555.375.000   | 0              | 0             | 0                | 0               |  |  |  |  |
| 5        | 01        | 0-00.0-00.0-00.00 | 01        |          |                                                                        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota       | 10.262.662.756  | 9.049.838.384  | 679.821.000   | 555.375.000   | 0,00           | 0             | 0                | 0               |  |  |  |  |
| 5        | 01        | 0-00.0-00.0-00.00 | 01        | 2.01     |                                                                        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah  | 57.000.000      | 52.253.000     | 0             | 0             | 0              | 0             | 0                | 0               |  |  |  |  |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                       |               |               |          |           |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------|---------------|----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                       | OPERASI       |               | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                                                       | ANGGARAN      | REALISASI     | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                                     | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 20.000.000    | 19.733.000    | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02                                                                     | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                            | 3.000.000     | 1.900.000     | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03                                                                     | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  | 3.000.000     | 2.670.000     | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04                                                                     | Koordinasi dan Penyusunan DPA-SKPD                                                    | 3.000.000     | 3.000.000     | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05                                                                     | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                          | 3.000.000     | 3.000.000     | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06                                                                     | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 10.000.000    | 8.850.000     | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                                     | Evaluasi Kinerja Perangkat Daerah                                                     | 15.000.000    | 13.100.000    | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                                        | Administrasi Keuangan Perangkat Daerah                                                | 6.884.334.806 | 6.115.289.084 | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                                     | Penyediaan Gaji dan Tunjangan ASN                                                     | 6.743.334.806 | 5.975.266.084 | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                                     | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 125.000.000   | 124.178.000   | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 8.000.000     | 7.882.000     | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD         | 8.000.000     | 7.963.000     | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                                        | Administrasi Barang Milik Daerah pada Perangkat Daerah                                | 7.000.000     | 6.999.000     | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05                                                                     | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD                     | 7.000.000     | 6.999.000     | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                                        | Administrasi Kepegawaian Perangkat Daerah                                             | 135.000.000   | 79.415.826    | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                                     | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                            | 135.000.000   | 79.415.826    | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                                        | Administrasi Umum Perangkat Daerah                                                    | 1.042.163.100 | 965.998.170   | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                                     | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                      | 12.000.000    | 12.000.000    | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                                     | Penyediaan Peralatan dan Perlengkapan Kantor                                          | 11.999.500    | 11.962.000    | 0        | 0         | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                                     | Penyediaan Bahan Logistik Kantor                                                      | 18.000.000    | 18.000.000    | 0        | 0         | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                     |               |               |             |             |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------|---------------|-------------|-------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                     | OPERASI       |               | MODAL       |             | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                     | ANGGARAN      | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                            | Penyediaan Barang Cetakan dan Penggandaan                                                                           | 18.863.600    | 18.423.600    | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 981.300.000   | 905.612.570   | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                               | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                  | 35.680.000    | 29.572.000    | 679.821.000 | 555.375.000 | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                            | Pengadaan Peralatan dan Mesin Lainnya                                                                               | 3.680.000     | 3.680.000     | 679.821.000 | 555.375.000 | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 11                                                            | Pengadaan Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya                                        | 32.000.000    | 25.892.000    | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 1.393.998.000 | 1.105.395.246 | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01                                                            | Penyediaan jasa Surat Menyurat                                                                                      | 4.000.000     | 4.000.000     | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 189.998.000   | 151.752.422   | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan jasa Pelayanan Umum Kantor                                                                               | 1.200.000.000 | 949.642.824   | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 707.486.850   | 694.916.058   | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                            | Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000    | 38.639.400    | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                            | Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 316.660.000   | 308.461.558   | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 271.842.000   | 269.730.100   | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10                                                            | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                  | 79.994.850    | 78.085.000    | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 02 |      |                                                               | Program Perencanaan, Pengendalian Dan Evaluasi Pembangunan Daerah                                                   | 2.799.358.100 | 2.711.294.924 | 0           | 0           | 0,00          | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                               | Penyusunan Perencanaan dan Pendanaan                                                                                | 2.107.371.100 | 2.039.399.224 | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03                                                            | Pelaksanaan Konsultasi Publik                                                                                       | 15.627.000    | 15.477.000    | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04                                                            | Koordinasi Pelaksanaan Forum Perangkat Daerah/Lintas Perangkat Daerah                                               | 31.250.000    | 28.555.000    | 0           | 0           | 0             | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05                                                            | Pelaksanaan Musrenbang Kabupaten/Kota                                                                               | 301.296.500   | 294.106.500   | 0           | 0           | 0             | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                              | KELOMPOK BELANJA |               |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------------------|------------------|---------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                     | OPERASI          |               | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                     | ANGGARAN         | REALISASI     | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 5    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | Koordinasi Penyusunan dan Penetapan Dokumen Perencanaan Pembangunan Daerah Kabupaten/Kota                           | 1.759.197.600    | 1.701.260.724 | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    | Analisis Data dan Informasi Pemerintahan Daerah Bidang Perencanaan Pembangunan Daerah                               | 336.987.000      | 327.470.800   | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01 | Analisis Data dan Informasi Perencanaan Pembangunan Daerah                                                          | 58.052.000       | 56.720.900    | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02 | Pembinaan dan Pemanfaatan Data dan Informasi Perencanaan Pembangunan Perangkat Daerah                               | 156.846.500      | 148.977.400   | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | Penyusunan Profil Pembangunan Daerah Kabupaten/Kota                                                                 | 122.088.500      | 121.772.500   | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 |    | Pengendalian, Evaluasi dan Pelaporan Bidang Perencanaan Pembangunan Daerah                                          | 355.000.000      | 344.424.900   | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | Monitoring, Evaluasi dan Penyusunan Laporan Berkala Pelaksanaan Pembangunan Daerah                                  | 355.000.000      | 344.424.900   | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 |      |    | Program Koordinasi Dan Sinkronisasi Perencanaan Pembangunan Daerah                                                  | 1.300.403.000    | 1.249.248.822 | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Koordinasi Perencanaan Bidang Pemerintahan dan Pembangunan Manusia                                                  | 578.324.000      | 577.020.500   | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pemerintahan (RPJPD, RPJMD dan RKPD)            | 73.732.500       | 73.712.500    | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 02 | Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pemerintahan                           | 57.591.000       | 57.591.000    | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | Pelaksanaan Monitoring dan Evaluasi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pemerintahan | 53.570.500       | 53.344.500    | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 05 | Koordinasi Penyusunan Dokumen Perencanaan Pembangunan Daerah Bidang Pembangunan Manusia (RPJPD, RPJMD dan RKPD)     | 143.430.000      | 142.805.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 06 | Asistensi Penyusunan Dokumen Perencanaan Pembangunan Perangkat Daerah Bidang Pembangunan Manusia                    | 20.000.000       | 19.915.000    | 0        | 0         | 0             | 0         | 0        | 0         |



| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                              | KELOMPOK BELANJA |             |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|-------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                     | OPERASI          |             | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                     | ANGGARAN         | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | Pelaksanaan Monitoring dan Evaluasi<br>Penyusunan Dokumen Perencanaan<br>Pembangunan Perangkat Daerah Bidang<br>Pembangunan Manusia | 230.000.000      | 229.652.500 | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    | Koordinasi Perencanaan Bidang<br>Perekonomian dan SDA (Sumber Daya<br>Alam)                                                         | 211.640.000      | 208.600.800 | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | Koordinasi Penyusunan Dokumen Perencanaan<br>Pembangunan Daerah Bidang Perekonomian<br>(RPJPD, RPJMD dan RKPD)                      | 94.440.000       | 92.634.900  | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 02 | Asistensi Penyusunan Dokumen Perencanaan<br>Pembangunan Perangkat Daerah Bidang<br>Perekonomian                                     | 20.000.000       | 19.893.900  | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | Pelaksanaan Monitoring dan Evaluasi<br>Penyusunan Dokumen Perencanaan<br>Pembangunan Perangkat Daerah Bidang<br>Perekonomian        | 32.000.000       | 31.812.500  | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 05 | Koordinasi Penyusunan Dokumen Perencanaan<br>Pembangunan Daerah Bidang SDA (RPJPD,<br>RPJMD dan RKPD)                               | 29.200.000       | 28.567.500  | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 06 | Asistensi Penyusunan Dokumen Perencanaan<br>Pembangunan Perangkat Daerah Bidang SDA                                                 | 16.000.000       | 15.773.500  | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 07 | Pelaksanaan Monitoring dan Evaluasi<br>Penyusunan Dokumen Perencanaan<br>Pembangunan Perangkat Daerah Bidang SDA                    | 20.000.000       | 19.918.500  | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 |    | Koordinasi Perencanaan Bidang<br>Infrastruktur dan Kewilayahan                                                                      | 510.439.000      | 463.627.522 | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 01 | Koordinasi Penyusunan Dokumen Perencanaan<br>Pembangunan Daerah Bidang Infrastruktur<br>(RPJPD, RPJMD dan RKPD)                     | 362.519.800      | 316.788.322 | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 02 | Asistensi Penyusunan Dokumen Perencanaan<br>Pembangunan Perangkat Daerah Bidang<br>Infrastruktur                                    | 20.000.000       | 20.000.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 03 | Pelaksanaan Monitoring dan Evaluasi<br>Penyusunan Dokumen Perencanaan<br>Pembangunan Perangkat Daerah Bidang<br>Infrastruktur       | 21.000.000       | 19.992.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 05 | Koordinasi Penyusunan Dokumen Perencanaan<br>Pembangunan Daerah Bidang Kewilayahan<br>(RPJPD, RPJMD dan RKPD)                       | 73.919.200       | 73.853.200  | 0        | 0         | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | KELOMPOK BELANJA                                                       |                |               |               |                |               |                 |                 |           |
|------|----|-------------------|----|------|----|------------------------------------------------------------------------|----------------|---------------|---------------|----------------|---------------|-----------------|-----------------|-----------|
|      |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI        |               | MODAL         |                | TIDAK TERDUGA |                 | TRANSFER        |           |
|      |    |                   |    |      |    |                                                                        | ANGGARAN       | REALISASI     | ANGGARAN      | REALISASI      | ANGGARAN      | REALISASI       | ANGGARAN        | REALISASI |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 06 | 15.000.000                                                             | 14.997.500     | 0             | 0             | 0              | 0             | 0               | 0               |           |
| 5    | 01 | 0-00.0-00.0-00.00 | 03 | 2.03 | 07 | 18.000.000                                                             | 17.996.500     | 0             | 0             | 0              | 0             | 0               | 0               |           |
| 5    | 02 |                   |    |      |    | 70.647.580.613                                                         | 62.751.807.947 | 2.715.868.300 | 2.381.045.300 | 10.000.000.000 | 1.534.226.050 | 234.090.590.100 | 234.090.590.100 |           |
| 5    | 02 | 0-00.0-00.0-00.00 |    |      |    | 70.647.580.613                                                         | 62.751.807.947 | 2.715.868.300 | 2.381.045.300 | 10.000.000.000 | 1.534.226.050 | 234.090.590.100 | 234.090.590.100 |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 00 |      |    | 0                                                                      | 0              | 0             | 0             | 0,00           | 0             | 0               | 223.773.702.000 |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 |    | 0                                                                      | 0              | 0             | 0             | 0              | 0             | 0               | 223.773.702.000 |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 00 | 0.00 | 00 | 0                                                                      | 0              | 0             | 0             | 0              | 0             | 0               | 223.773.702.000 |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 |      |    | 62.731.799.403                                                         | 56.277.081.912 | 2.655.868.300 | 2.321.195.300 | 0,00           | 0             | 0               | 0               |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 |    | 77.251.200                                                             | 77.228.200     | 0             | 0             | 0              | 0             | 0               | 0               |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | 13.076.600                                                             | 13.056.600     | 0             | 0             | 0              | 0             | 0               | 0               |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | 10.267.000                                                             | 10.264.000     | 0             | 0             | 0              | 0             | 0               | 0               |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | 7.673.300                                                              | 7.673.300      | 0             | 0             | 0              | 0             | 0               | 0               |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | 8.130.400                                                              | 8.130.400      | 0             | 0             | 0              | 0             | 0               | 0               |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | 8.103.500                                                              | 8.103.500      | 0             | 0             | 0              | 0             | 0               | 0               |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | 18.410.500                                                             | 18.410.500     | 0             | 0             | 0              | 0             | 0               | 0               |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | 11.589.900                                                             | 11.589.900     | 0             | 0             | 0              | 0             | 0               | 0               |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 |    | 56.882.068.589                                                         | 50.738.513.835 | 0             | 0             | 0              | 0             | 0               | 0               |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | 56.362.885.089                                                         | 50.234.305.335 | 0             | 0             | 0              | 0             | 0               | 0               |           |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | 495.521.900                                                            | 480.546.900    | 0             | 0             | 0              | 0             | 0               | 0               |           |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                               |               |               |               |               |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                               | OPERASI       |               | MODAL         |               | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                                               | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 12.499.800    | 12.499.800    | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 11.161.800    | 11.161.800    | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                                        | Administrasi Barang Milik Daerah pada Perangkat Daerah                        | 15.934.600    | 15.934.600    | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01                                                                     | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD                     | 2.507.900     | 2.507.900     | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05                                                                     | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD             | 3.024.500     | 3.024.500     | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06                                                                     | Penatausahaan Barang Milik Daerah pada SKPD                                   | 10.402.200    | 10.402.200    | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                                        | Administrasi Kepegawaian Perangkat Daerah                                     | 156.842.000   | 118.198.510   | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05                                                                     | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                           | 6.842.000     | 6.842.000     | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                                     | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 150.000.000   | 111.356.510   | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                                        | Administrasi Umum Perangkat Daerah                                            | 2.105.837.000 | 2.037.314.974 | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                                     | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              | 28.638.000    | 28.614.500    | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                                     | Penyediaan Peralatan dan Perlengkapan Kantor                                  | 59.712.000    | 58.694.000    | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                                     | Penyediaan Bahan Logistik Kantor                                              | 81.260.000    | 81.260.000    | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                                     | Penyediaan Barang Cetak dan Penggandaan                                       | 88.127.000    | 82.050.700    | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                                     | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                          | 1.848.100.000 | 1.786.695.774 | 0             | 0             | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                                        | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah            | 84.839.000    | 84.317.000    | 2.655.868.300 | 2.321.195.300 | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 01                                                                     | Pengadaan Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan             | 0             | 0             | 570.000.000   | 472.500.000   | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 02                                                                     | Pengadaan Kendaraan Dinas Operasional atau Lapangan                           | 0             | 0             | 684.000.000   | 484.000.000   | 0             | 0         |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05                                                                     | Pengadaan Mebel                                                               | 39.792.000    | 39.767.000    | 63.550.000    | 63.550.000    | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                     |               |               |               |               |                   |                |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|-------------------|----------------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                     | OPERASI       |               | MODAL         |               | TIDAK TERDUGA     |                |
|      |    |                   |    |      |                                                               |                                                                                                                     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN          | REALISASI      |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10                                                            | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                                  | 45.047.000    | 44.550.000    | 1.338.318.300 | 1.301.145.300 | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 2.080.147.014 | 1.916.690.459 | 0             | 0             | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 406.822.014   | 384.110.207   | 0             | 0             | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 1.673.325.000 | 1.532.580.252 | 0             | 0             | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 1.328.880.000 | 1.288.884.334 | 0             | 0             | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000    | 36.536.060    | 0             | 0             | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 629.455.000   | 626.213.274   | 0             | 0             | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 116.390.000   | 110.385.000   | 0             | 0             | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 379.301.000   | 359.610.000   | 0             | 0             | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10                                                            | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                  | 115.064.000   | 106.730.000   | 0             | 0             | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11                                                            | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya                        | 49.680.000    | 49.410.000    | 0             | 0             | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 |      |                                                               | Program Pengelolaan Keuangan Daerah                                                                                 | 2.809.031.500 | 2.132.765.300 | 30.000.000    | 29.850.000    | 10.000.000.000,00 | 10.316.888.100 |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                               | Koordinasi dan Penyusunan Rencana Anggaran Daerah                                                                   | 1.295.394.000 | 934.297.200   | 30.000.000    | 29.850.000    | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01                                                            | Koordinasi dan Penyusunan KUA dan PPAS                                                                              | 64.500.000    | 59.045.200    | 0             | 0             | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02                                                            | Koordinasi dan Penyusunan Perubahan KUA dan Perubahan PPAS                                                          | 64.500.000    | 59.300.000    | 0             | 0             | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03                                                            | Koordinasi, Penyusunan dan Verifikasi RKA-SKPD                                                                      | 167.995.500   | 78.945.500    | 30.000.000    | 29.850.000    | 0                 | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07                                                            | Koordinasi dan Penyusunan Peraturan Daerah tentang APBD dan Peraturan Kepala Daerah tentang Penjabaran APBD         | 323.139.200   | 205.639.200   | 0             | 0             | 0                 | 0              |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                                                      | KELOMPOK BELANJA |             |          |           |               |           |                 |                |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|----------|-----------|---------------|-----------|-----------------|----------------|
|      |    |                   |    |      |    |                                                                                                                                                                                             | OPERASI          |             | MODAL    |           | TIDAK TERDUGA |           | TRANSFER        |                |
|      |    |                   |    |      |    |                                                                                                                                                                                             | ANGGARAN         | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN        | REALISASI      |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | Koordinasi dan Penyusunan Peraturan Daerah tentang Perubahan APBD dan Peraturan Kepala Daerah tentang Penjabaran Perubahan APBD                                                             | 229.100.000      | 121.600.000 | 0        | 0         | 0             | 0         | 0               | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | Koordinasi dan Penyusunan Regulasi serta Kebijakan Bidang Anggaran                                                                                                                          | 54.400.000       | 19.688.000  | 0        | 0         | 0             | 0         | 0               | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 | Koordinasi Perencanaan Anggaran Belanja Daerah                                                                                                                                              | 391.759.300      | 390.079.300 | 0        | 0         | 0             | 0         | 0               | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 |    | Koordinasi dan Pengelolaan Perbendaharaan Daerah                                                                                                                                            | 601.054.800      | 448.304.800 | 0        | 0         | 0             | 0         | 234.090.590.100 | 10.316.888.100 |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | Penyiapan, Pelaksanaan Pengendalian dan Penerbitan Anggaran Kas dan SPD                                                                                                                     | 140.595.500      | 118.160.500 | 0        | 0         | 0             | 0         | 0               | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05 | Koordinasi, Fasilitas, Asistensi, Sinkronisasi, Supervisi, Monitoring dan Evaluasi Pengelolaan Dana Perimbangan dan Dana Transfer Lainnya                                                   | 14.999.500       | 14.974.500  | 0        | 0         | 0             | 0         | 234.090.590.100 | 10.316.888.100 |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Realisasi Penerimaan dan Pengeluaran Kas Daerah, Laporan Aliran Kas, dan Pelaksanaan Pemungutan/ Pemotongan dan Penyetoran Perhitungan Pihak Ketiga (PFK) | 64.609.800       | 64.609.800  | 0        | 0         | 0             | 0         | 0               | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 09 | Rekonsiliasi Data Penerimaan dan Pengeluaran Kas serta Pemungutan dan Pemotongan Atas SP2D dengan Instansi Terkait                                                                          | 133.800.000      | 45.200.000  | 0        | 0         | 0             | 0         | 0               | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.02 | 11 | Pembinaan Penatausahaan Keuangan Pemerintah Kabupaten/Kota                                                                                                                                  | 247.050.000      | 205.360.000 | 0        | 0         | 0             | 0         | 0               | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 |    | Koordinasi dan Pelaksanaan Akuntansi dan Pelaporan Keuangan Daerah                                                                                                                          | 803.347.500      | 641.253.100 | 0        | 0         | 0             | 0         | 0               | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01 | Koordinasi Pelaksanaan Akuntansi Penerimaan dan Pengeluaran Kas Daerah                                                                                                                      | 10.240.000       | 10.140.000  | 0        | 0         | 0             | 0         | 0               | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02 | Rekonsiliasi dan Verifikasi Aset, Kewajiban, Ekuitas, Pendapatan, Belanja, Pembiayaan, Pendapatan-LO dan Beban                                                                              | 15.490.000       | 14.238.000  | 0        | 0         | 0             | 0         | 0               | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 03 | Koordinasi Penyusunan Laporan Pertanggungjawaban Pelaksanaan APBD Bulanan, Triwulanan dan Semesteran                                                                                        | 87.698.000       | 74.076.000  | 0        | 0         | 0             | 0         | 0               | 0              |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 04 | Konsolidasi Laporan Keuangan SKPD, BLUD dan Laporan Keuangan Pemerintah Daerah                                                                                                              | 142.572.400      | 142.572.400 | 0        | 0         | 0             | 0         | 0               | 0              |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                                                                                      | KELOMPOK BELANJA |               |            |            |                |               |          |   |
|------|----|-------------------|----|------|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|------------|------------|----------------|---------------|----------|---|
|      |    |                   |    |      |    |                                                                                                                                                                                                                             | OPERASI          |               | MODAL      |            | TIDAK TERDUGA  |               | TRANSFER |   |
|      |    |                   |    |      |    |                                                                                                                                                                                                                             |                  |               |            |            |                |               |          |   |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 05 | Koordinasi dan Penyusunan Rancangan Peraturan Daerah tentang Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota dan Rancangan Peraturan Kepala Daerah tentang Penjabaran Pertanggungjawaban Pelaksanaan APBD Kabupaten/Kota | 208.191.000      | 136.401.000   | 0          | 0          | 0              | 0             | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 07 | Koordinasi, Sinkronisasi, dan Penyelesaian Tuntutan Perbendaharaan dan Tuntutan Kerugian Daerah                                                                                                                             | 19.610.000       | 18.357.200    | 0          | 0          | 0              | 0             | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 09 | Penyusunan Kebijakan dan Panduan Teknis Operasional Penyelenggaraan Akuntansi Pemerintah Daerah                                                                                                                             | 117.260.600      | 44.609.000    | 0          | 0          | 0              | 0             | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11 | Pembinaan Akuntansi, Pelaporan dan Pertanggungjawaban Pemerintah Kabupaten/Kota                                                                                                                                             | 139.193.500      | 137.773.500   | 0          | 0          | 0              | 0             | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12 | Pembinaan Pengelolaan Keuangan BLUD Kabupaten/Kota                                                                                                                                                                          | 10.890.000       | 10.884.000    | 0          | 0          | 0              | 0             | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.03 | 13 | Koordinasi dan Penyusunan Statistik Keuangan Pemerintahan Daerah                                                                                                                                                            | 52.202.000       | 52.202.000    | 0          | 0          | 0              | 0             | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 |    | Penunjang Urusan Kewenangan Pengelolaan Keuangan Daerah                                                                                                                                                                     | 0                | 0             | 0          | 0          | 10.000.000.000 | 1.534.226.050 | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.04 | 09 | Pengelolaan Dana Darurat dan Mendesak                                                                                                                                                                                       | 0                | 0             | 0          | 0          | 10.000.000.000 | 1.534.226.050 | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.05 |    | Pengelolaan Data dan Implementasi Sistem Informasi Pemerintah Daerah Lingkup Keuangan Daerah                                                                                                                                | 109.235.200      | 108.910.200   | 0          | 0          | 0              | 0             | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 02 | 2.05 | 02 | Implementasi dan Pemeliharaan Sistem Informasi Pemerintah Daerah Bidang Keuangan Daerah                                                                                                                                     | 109.235.200      | 108.910.200   | 0          | 0          | 0              | 0             | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 03 |      |    | Program Pengelolaan Barang Milik Daerah                                                                                                                                                                                     | 1.454.015.000    | 1.289.470.944 | 30.000.000 | 30.000.000 | 0,00           | 0             | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Pengelolaan Barang Milik Daerah                                                                                                                                                                                             | 1.454.015.000    | 1.289.470.944 | 30.000.000 | 30.000.000 | 0              | 0             | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | Penyusunan Standar Harga                                                                                                                                                                                                    | 555.814.000      | 554.564.000   | 0          | 0          | 0              | 0             | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah                                                                                                                                                                        | 67.175.000       | 67.155.000    | 0          | 0          | 0              | 0             | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 05 | Penatausahaan Barang Milik Daerah                                                                                                                                                                                           | 431.230.500      | 429.136.444   | 0          | 0          | 0              | 0             | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 06 | Inventarisasi Barang Milik Daerah                                                                                                                                                                                           | 92.409.000       | 4.759.000     | 0          | 0          | 0              | 0             | 0        | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 07 | Pengamanan Barang Milik Daerah                                                                                                                                                                                              | 84.287.500       | 62.537.500    | 30.000.000 | 30.000.000 | 0              | 0             | 0        | 0 |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                                                           |                |                |               |               |           |          |           |   |
|------|----|-------------------|----|------|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI                                                                                                                   |                | MODAL          |               | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                                        | ANGGARAN                                                                                                                  | REALISASI      | ANGGARAN       | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 5    | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 08                                                                     | Penilaian Barang Milik Daerah                                                                                             | 39.175.000     | 36.535.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 10                                                                     | Optimalisasi Penggunaan, Pemanfaatan, Pemindahtanganan, Pemusnahan, dan Penghapusan Barang Milik Daerah                   | 101.190.000    | 53.100.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 03 | 2.01 | 11                                                                     | Rekonsiliasi dalam rangka Penyusunan Laporan Barang Milik Daerah                                                          | 82.734.000     | 81.684.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 |      |                                                                        | Program Pengelolaan Pendapatan Daerah                                                                                     | 3.652.734.710  | 3.052.489.791  | 0             | 0             | 0,00      | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 |                                                                        | Kegiatan Pengelolaan pendapatan Daerah                                                                                    | 3.652.734.710  | 3.052.489.791  | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01                                                                     | Perencanaan pengelolaan pajak daerah                                                                                      | 9.448.000      | 9.448.000      | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02                                                                     | Analisa dan Pengembangan Pajak Daerah, serta Penyusunan Kebijakan Pajak Daerah                                            | 96.602.500     | 96.602.500     | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03                                                                     | Penyuluhan dan Penyebarluasan Kebijakan Pajak Daerah                                                                      | 90.419.000     | 65.489.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 04                                                                     | Penyediaan Sarana dan Prasarana Pengelolaan Pajak Daerah                                                                  | 254.692.500    | 243.420.500    | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 05                                                                     | Pendataan dan Pendaftaran Objek Pajak Daerah                                                                              | 1.584.258.810  | 1.307.334.784  | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 06                                                                     | Pengolahan, Pemeliharaan, dan Pelaporan Basis Data Pajak Daerah                                                           | 33.933.500     | 33.933.500     | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 07                                                                     | Penilaian Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2) serta Bea Perolehan Hak atas Tanah dan Bangunan (BPHTB) | 64.978.500     | 64.978.500     | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 08                                                                     | Penetapan Wajib Pajak Daerah                                                                                              | 59.789.000     | 59.789.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 09                                                                     | Pelayanan dan Konsultasi Pajak Daerah                                                                                     | 141.259.400    | 141.259.400    | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 10                                                                     | Penelitian dan Verifikasi Data Pelaporan Pajak Daerah                                                                     | 54.590.000     | 54.590.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 11                                                                     | Penagihan Pajak Daerah                                                                                                    | 993.434.400    | 777.493.351    | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 12                                                                     | Penyelesaian Keberatan Pajak Daerah                                                                                       | 15.750.500     | 15.750.500     | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 13                                                                     | Pengendalian, Pemeriksaan dan Pengawasan Pajak Daerah                                                                     | 241.390.600    | 170.212.756    | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 02 | 0-00.0-00.0-00.00 | 04 | 2.01 | 14                                                                     | Pembinaan dan Pengawasan Pengelolaan Pajak Daerah dan Retribusi Daerah                                                    | 12.188.000     | 12.188.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 03 |                   |    |      |                                                                        | Kepegawaian                                                                                                               | 12.654.998.144 | 11.214.819.211 | 1.766.514.000 | 1.717.513.000 | 0         | 0        | 0         | 0 |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                       |                |                |               |               |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|---------------------------------------------------------------------------------------|----------------|----------------|---------------|---------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                       | OPERASI        |                | MODAL         |               | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                                                       | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI |
| 5    | 03 | 0-00.0-00.0-00.00 |    |      |                                                                        | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                | 12.654.998.144 | 11.214.819.211 | 1.766.514.000 | 1.717.513.000 | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 |      |                                                                        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                           | 9.805.365.344  | 9.269.992.190  | 1.546.514.000 | 1.517.013.000 | 0,00          | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                                        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 60.000.000     | 58.634.500     | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                                     | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 11.400.000     | 11.256.000     | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02                                                                     | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                            | 8.200.000      | 8.026.500      | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03                                                                     | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  | 5.500.000      | 5.391.000      | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04                                                                     | Koordinasi dan Penyusunan DPA-SKPD                                                    | 3.200.000      | 3.095.000      | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05                                                                     | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                          | 3.200.000      | 3.108.000      | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06                                                                     | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 13.500.000     | 13.352.000     | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                                     | Evaluasi Kinerja Perangkat Daerah                                                     | 15.000.000     | 14.406.000     | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                                        | Administrasi Keuangan Perangkat Daerah                                                | 6.408.647.644  | 6.190.113.230  | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                                     | Penyediaan Gaji dan Tunjangan ASN                                                     | 6.254.489.644  | 6.047.670.729  | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                                     | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 137.723.000    | 126.102.500    | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 11.435.000     | 11.409.001     | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD         | 5.000.000      | 4.931.000      | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                                        | Administrasi Kepegawaian Perangkat Daerah                                             | 116.061.600    | 113.777.000    | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.05 | 09                                                                     | Pendidikan dan Pelatihan Pegawai Berdasarkan Tugas dan Fungsi                         | 100.000.000    | 100.000.000    | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.05 | 10                                                                     | Sosialisasi Peraturan Perundang-Undangan                                              | 16.061.600     | 13.777.000     | 0             | 0             | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                                        | Administrasi Umum Perangkat Daerah                                                    | 1.428.868.600  | 1.383.658.292  | 1.226.514.000 | 1.197.463.000 | 0             | 0         |



| KODE |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                              | KELOMPOK BELANJA |               |               |               |               |           |          |           |
|------|----|-------------------|----|------|---------------------------------------------------------------------------------------------------------------------|------------------|---------------|---------------|---------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |                                                                                                                     | OPERASI          |               | MODAL         |               | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                                                                     | ANGGARAN         | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                                                                                  | 44.079.000       | 41.910.000    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                    |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                                                                                  | 240.368.000      | 224.846.500   | 1.226.514.000 | 1.197.463.000 | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Peralatan dan Perlengkapan Kantor                                                                        |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                                                                                  | 28.857.600       | 27.796.000    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Bahan Logistik Kantor                                                                                    |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                                                                                  | 46.814.000       | 41.343.000    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Barang Cetakan dan Penggandaan                                                                           |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08                                                                                                                  | 11.500.000       | 6.975.000     | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Fasilitasi Kunjungan Tamu                                                                                           |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                                                                                  | 1.057.250.000    | 1.040.787.792 | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                                                                                     | 1.142.905.000    | 943.367.641   | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                                                                                  | 393.715.000      | 305.333.400   | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                                                                                  | 749.190.000      | 638.034.241   | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                                                               |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                                                                                     | 648.882.500      | 580.441.527   | 320.000.000   | 319.550.000   | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                                                                                  | 38.990.000       | 38.817.400    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                                                                                  | 194.700.000      | 150.478.227   | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                                                                                  | 94.450.000       | 82.795.000    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                                                                                  | 236.000.000      | 235.773.400   | 320.000.000   | 319.550.000   | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 01 | 2.09 | 11                                                                                                                  | 84.742.500       | 72.577.500    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Pendukung Gedung Kantor atau Bangunan Lainnya                        |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 |      |                                                                                                                     | 2.849.632.800    | 1.944.827.021 | 220.000.000   | 200.500.000   | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |      | Program Kepegawaian Daerah                                                                                          |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                                                                                     | 760.882.600      | 687.850.785   | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pengadaan, Pemberhentian dan Informasi Kepegawaian ASN                                                              |                  |               |               |               |               |           |          |           |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02                                                                                                                  | 18.747.200       | 16.370.700    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyusunan Rencana Kebutuhan, Jenis dan Jumlah Jabatan untuk Pelaksanaan Pengadaan ASN                              |                  |               |               |               |               |           |          |           |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                              |               |             |             |             |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|--------------------------------------------------------------|---------------|-------------|-------------|-------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                              | OPERASI       |             | MODAL       |             | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                              | ANGGARAN      | REALISASI   | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03                                                            | Koordinasi dan Fasilitasi Pengadaan PNS dan PPK              | 249.549.800   | 248.481.800 | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 06                                                            | Koordinasi Pelaksanaan Administrasi Pemberhentian            | 9.271.300     | 8.898.800   | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08                                                            | Fasilitasi Lembaga Profesi ASN                               | 300.000.000   | 267.771.435 | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10                                                            | Pengelolaan Sistem Informasi Kepegawaian                     | 12.500.000    | 3.494.000   | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11                                                            | Pengelolaan Data Kepegawaian                                 | 119.814.300   | 113.659.200 | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.01 | 12                                                            | Evaluasi Data, Informasi dan Sistem Informasi Kepegawaian    | 51.000.000    | 29.174.850  | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                               | Mutasi dan Promosi ASN                                       | 1.089.371.400 | 471.435.400 | 20.000.000  | 20.000.000  | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                            | Pengelolaan Mutasi ASN                                       | 133.664.000   | 114.873.000 | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02                                                            | Pengelolaan Kenaikan Pangkat ASN                             | 271.946.300   | 135.158.300 | 20.000.000  | 20.000.000  | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03                                                            | Pengelolaan Promosi ASN                                      | 683.761.100   | 221.404.100 | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 |                                                               | Pengembangan Kompetensi ASN                                  | 772.574.900   | 607.254.936 | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 01                                                            | Peningkatan Kapasitas Kinerja ASN                            | 80.678.900    | 75.928.700  | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02                                                            | Pengelolaan Assessment Center                                | 392.096.000   | 354.500.236 | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 12                                                            | Sosialisasi dan Penyebaran Informasi Jabatan Fungsional ASN  | 135.000.000   | 101.684.000 | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 13                                                            | Pembinaan Jabatan Fungsional ASN                             | 89.800.000    | 33.484.000  | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 14                                                            | Fasilitasi Pengembangan Karir dalam Jabatan Fungsional       | 25.000.000    | 17.634.000  | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.03 | 15                                                            | Evaluasi Pengembangan Jabatan Fungsional                     | 50.000.000    | 24.024.000  | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 |                                                               | Penilaian dan Evaluasi Kinerja Aparatur                      | 226.803.900   | 178.285.900 | 200.000.000 | 180.500.000 | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 01                                                            | Penyusunan Kebijakan Penilaian dan Evaluasi Kinerja Aparatur | 61.692.900    | 57.944.600  | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03                                                            | Evaluasi Hasil Penilaian dan Evaluasi Kinerja Aparatur       | 31.693.100    | 30.079.100  | 200.000.000 | 180.500.000 | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 04                                                            | Pengelolaan Pemberian Penghargaan Bagi Pegawai               | 68.341.800    | 43.267.100  | 0           | 0           | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 07                                                            | Pembinaan Disiplin ASN                                       | 23.314.700    | 14.204.400  | 0           | 0           | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                                                                                                                                                                            |               |               |          |           |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                                                                                                                                                                            | OPERASI       |               | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                                                                                                                                                                            | ANGGARAN      | REALISASI     | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 08                                                            | Pengelolaan Penyelesaian Pelanggaran Disiplin ASN                                                                                                                                                                                                                          | 22.078.100    | 20.710.500    | 0        | 0         | 0             | 0         |
| 5    | 03 | 0-00.0-00.0-00.00 | 02 | 2.04 | 09                                                            | Pelayanan Proses Izin Percepatan Pegawai                                                                                                                                                                                                                                   | 19.683.300    | 12.080.200    | 0        | 0         | 0             | 0         |
| 5    | 04 |                   |    |      |                                                               | Pendidikan dan Pelatihan                                                                                                                                                                                                                                                   | 6.753.517.500 | 4.922.079.010 | 0        | 0         | 0             | 0         |
| 5    | 04 | 0-00.0-00.0-00.00 |    |      |                                                               | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                                                                                                                                                                                     | 6.753.517.500 | 4.922.079.010 | 0        | 0         | 0             | 0         |
| 5    | 04 | 0-00.0-00.0-00.00 | 02 |      |                                                               | Program Pengembangan Sumber Daya Manusia                                                                                                                                                                                                                                   | 6.753.517.500 | 4.922.079.010 | 0        | 0         | 0,00          | 0         |
| 5    | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                               | Pengembangan Kompetensi Teknis                                                                                                                                                                                                                                             | 608.689.500   | 591.611.892   | 0        | 0         | 0             | 0         |
| 5    | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 03                                                            | Penyelenggaraan Pengembangan Kompetensi Teknis Umum, Inti, dan Pilihan bagi Jabatan Administrasi Penyelenggara Urusan Pemerintahan Konkuren, Perangkat Daerah Penunjang, dan Urusan Pemerintahan Umum                                                                      | 601.298.500   | 584.391.892   | 0        | 0         | 0             | 0         |
| 5    | 04 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04                                                            | Pembinaan, Pengoordinasian, Fasilitasi, Pemantauan, Evaluasi, dan Pelaporan Pengembangan Kompetensi Teknis Umum, Inti, dan Pilihan bagi Jabatan Administrasi Penyelenggara Urusan Pemerintahan Konkuren, Perangkat Daerah Penunjang, dan Urusan Pemerintahan Umum          | 7.391.000     | 7.220.000     | 0        | 0         | 0             | 0         |
| 5    | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                               | Sertifikasi, Kelembagaan, Pengembangan Kompetensi Manajerial dan Fungsional                                                                                                                                                                                                | 6.144.828.000 | 4.330.467.118 | 0        | 0         | 0             | 0         |
| 5    | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 01                                                            | Penyusunan Kebijakan Teknis dan Rencana Sertifikasi Kompetensi, Pengelolaan Kelembagaan, Tenaga Pengembang Kompetensi, Sumber Belajar, Kerja Sama, Pengembangan Kompetensi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Kepemimpinan dan Prajabatan, serta Jabatan Fungsional | 40.751.000    | 39.634.000    | 0        | 0         | 0             | 0         |
| 5    | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 02                                                            | Pengelolaan Lembaga Sertifikasi Penyelenggara Pemerintahan Dalam Negeri Kabupaten/Kota                                                                                                                                                                                     | 668.000.000   | 175.724.422   | 0        | 0         | 0             | 0         |
| 5    | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 05                                                            | Pelaksanaan Kerjasama Antar Lembaga                                                                                                                                                                                                                                        | 260.077.000   | 236.866.300   | 0        | 0         | 0             | 0         |
| 5    | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 07                                                            | Penyelenggaraan Pengembangan Kompetensi bagi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Jabatan Fungsional, Kepemimpinan, dan Prajabatan                                                                                                                                    | 4.871.000.000 | 3.591.343.396 | 0        | 0         | 0             | 0         |

| KODE |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | KELOMPOK BELANJA                                                                                                                                                                                                                                                                                                |                |                |               |               |           |          |           |   |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      |                                                                        | OPERASI                                                                                                                                                                                                                                                                                                         |                | MODAL          |               | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                                        | ANGGARAN                                                                                                                                                                                                                                                                                                        | REALISASI      | ANGGARAN       | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 5    | 04 | 0-00.0-00.0-00.00 | 02 | 2.02 | 08                                                                     | Pembinaan, Pengoordinasian, Fasilitasi, Pemantauan, Evaluasi, dan Pelaporan Pelaksanaan Sertifikasi, Pengelolaan Kelembagaan dan Tenaga Pengembang Kompetensi, Pengelolaan Sumber Belajar, dan Kerja Sama, serta Pengembangan Kompetensi Pimpinan Daerah, Jabatan Pimpinan Tinggi, Kepemimpinan, dan Prajabatan | 305.000.000    | 286.899.000    | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 05 |                   |    |      |                                                                        | Penelitian dan Pengembangan                                                                                                                                                                                                                                                                                     | 1.512.705.060  | 1.362.139.582  | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 05 | 0-00.0-00.0-00.00 |    |      |                                                                        | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                                                                                                                                                                                                                               | 1.512.705.060  | 1.362.139.582  | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 05 | 0-00.0-00.0-00.00 | 02 |      |                                                                        | Program Penelitian Dan Pengembangan Daerah                                                                                                                                                                                                                                                                      | 1.512.705.060  | 1.362.139.582  | 0             | 0             | 0,00      | 0        | 0         | 0 |
| 5    | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                                        | Penelitian dan Pengembangan Bidang Penyelenggaraan Pemerintahan dan Pengkajian Peraturan                                                                                                                                                                                                                        | 260.541.000    | 219.532.400    | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 05 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05                                                                     | Fasilitasi, Pelaksanaan dan Evaluasi Penelitian dan Pengembangan Bidang Keuangan dan Aset Daerah, Reformasi Birokrasi                                                                                                                                                                                           | 260.541.000    | 219.532.400    | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                                        | Penelitian dan Pengembangan Bidang Sosial dan Kependudukan                                                                                                                                                                                                                                                      | 460.386.900    | 428.194.100    | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 05 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03                                                                     | Penelitian dan Pengembangan Pendidikan dan Kebudayaan                                                                                                                                                                                                                                                           | 460.386.900    | 428.194.100    | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 05 | 0-00.0-00.0-00.00 | 02 | 2.03 |                                                                        | Penelitian dan Pengembangan Bidang Ekonomi dan Pembangunan                                                                                                                                                                                                                                                      | 394.071.700    | 333.400.200    | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 05 | 0-00.0-00.0-00.00 | 02 | 2.03 | 02                                                                     | Penelitian dan Pengembangan Perindustrian dan Perdagangan                                                                                                                                                                                                                                                       | 121.205.900    | 111.253.500    | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 05 | 0-00.0-00.0-00.00 | 02 | 2.03 | 11                                                                     | Penelitian dan Pengembangan Perumahan dan Kawasan Permukiman                                                                                                                                                                                                                                                    | 272.865.800    | 222.146.700    | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 05 | 0-00.0-00.0-00.00 | 02 | 2.04 |                                                                        | Pengembangan Inovasi dan Teknologi                                                                                                                                                                                                                                                                              | 397.705.460    | 381.012.882    | 0             | 0             | 0         | 0        | 0         | 0 |
| 5    | 05 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03                                                                     | Diseminasi Jenis, Prosedur dan Metode Penyelenggaraan Pemerintahan Daerah Yang Bersifat Inovatif                                                                                                                                                                                                                | 397.705.460    | 381.012.882    | 0             | 0             |           | 0        | 0         | 0 |
| 6    |    |                   |    |      |                                                                        | UNSUR PENGAWASAN URUSAN PEMERINTAHAN                                                                                                                                                                                                                                                                            | 18.106.078.895 | 14.277.549.000 | 1.940.915.000 | 1.598.647.521 | 0         | 0        | 0         | 0 |
| 6    | 01 |                   |    |      |                                                                        | Inspektorat                                                                                                                                                                                                                                                                                                     | 18.106.078.895 | 14.277.549.000 | 1.940.915.000 | 1.598.647.521 | 0         | 0        | 0         | 0 |
| 6    | 01 | 0-00.0-00.0-00.00 |    |      |                                                                        | Inspektorat Daerah                                                                                                                                                                                                                                                                                              | 18.106.078.895 | 14.277.549.000 | 1.940.915.000 | 1.598.647.521 | 0         | 0        | 0         | 0 |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                               |                |                |               |               |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|-------------------------------------------------------------------------------|----------------|----------------|---------------|---------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                               | OPERASI        |                | MODAL         |               | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                               | ANGGARAN       | REALISASI      | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 |      |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                   | 13.924.501.495 | 12.097.273.301 | 1.845.915.000 | 1.527.047.520 | 0,00          | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah              | 11.984.800     | 5.946.700      | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                               | 5.950.000      | 4.077.000      | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                            | Evaluasi Kinerja Perangkat Daerah                                             | 6.034.800      | 1.869.700      | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                               | Administrasi Keuangan Perangkat Daerah                                        | 9.851.051.970  | 9.504.141.465  | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                             | 9.729.233.970  | 9.416.209.865  | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                            | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD              | 108.700.000    | 85.730.000     | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                            | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                   | 6.890.000      | 564.000        | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07                                                            | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD | 6.228.000      | 1.637.600      | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                               | Administrasi Barang Milik Daerah pada Perangkat Daerah                        | 11.468.000     | 2.632.800      | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 01                                                            | Penyusunan Perencanaan Kebutuhan Barang Milik Daerah SKPD                     | 5.000.000      | 92.000         | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05                                                            | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD             | 6.468.000      | 2.540.800      | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                               | Administrasi Kepegawaian Perangkat Daerah                                     | 2.237.100.000  | 1.502.719.241  | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05                                                            | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                           | 14.100.000     | 7.885.000      | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                            | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                    | 2.223.000.000  | 1.494.834.241  | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                               | Administrasi Umum Perangkat Daerah                                            | 641.483.800    | 439.757.958    | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                            | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor              | 13.593.000     | 12.102.000     | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03                                                            | Penyediaan Peralatan Rumah Tangga                                             | 11.666.500     | 9.354.540      | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                            | Penyediaan Bahan Logistik Kantor                                              | 108.862.500    | 43.878.575     | 0             | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                            | Penyediaan Barang Cetakan dan Penggandaan                                     | 45.337.800     | 27.526.922     | 0             | 0             | 0             | 0         |

| KODE |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |    | KELOMPOK BELANJA                                                                                                    |               |             |               |               |           |
|------|----|-------------------|----|------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------|---------------|-------------|---------------|---------------|-----------|
|      |    |                   |    |                                                                        |    | OPERASI                                                                                                             |               | MODAL       |               | TIDAK TERDUGA |           |
|      |    |                   |    |                                                                        |    | ANGGARAN                                                                                                            | REALISASI     | ANGGARAN    | REALISASI     | ANGGARAN      | REALISASI |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 06 | Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan                                                            | 11.024.000    | 7.950.000   | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 08 | Fasilitasi Kunjungan Tamu                                                                                           | 25.500.000    | 18.600.700  | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 425.500.000   | 320.345.221 | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07                                                                   |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                  | 0             | 0           | 1.527.047.520 | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07                                                                   | 05 | Pengadaan Mebel                                                                                                     | 0             | 0           | 183.492.000   | 6.005.500     | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07                                                                   | 06 | Pengadaan Peralatan dan Mesin Lainnya                                                                               | 0             | 0           | 1.572.423.000 | 1.434.068.020 | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07                                                                   | 09 | Pengadaan Gedung Kantor atau Bangunan Lainnya                                                                       | 0             | 0           | 90.000.000    | 86.974.000    | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08                                                                   |    | Penyediaan jasa Penunjang Urusan Pemerintahan Daerah                                                                | 480.358.925   | 271.991.222 | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08                                                                   | 01 | Penyediaan jasa Surat Menyurat                                                                                      | 22.800.000    | 15.800.000  | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08                                                                   | 02 | Penyediaan jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 135.368.925   | 84.512.293  | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08                                                                   | 04 | Penyediaan jasa Pelayanan Umum Kantor                                                                               | 322.190.000   | 171.678.929 | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09                                                                   |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 691.054.000   | 370.083.915 | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09                                                                   | 01 | Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 38.990.000    | 32.530.323  | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09                                                                   | 02 | Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan     | 259.660.000   | 108.508.503 | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09                                                                   | 05 | Pemeliharaan Mebel                                                                                                  | 10.000.000    | 7.526.500   | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09                                                                   | 06 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 101.120.000   | 47.106.100  | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09                                                                   | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 281.284.000   | 174.412.489 | 0             | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 02 |                                                                        |    | Program Penyelenggaraan Pengawasan                                                                                  | 1.799.262.400 | 718.465.981 | 95.000.000    | 0,00          | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01                                                                   |    | Penyelenggaraan Pengawasan Internal                                                                                 | 1.539.212.400 | 658.334.181 | 95.000.000    | 0             | 0         |
| 6    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01                                                                   | 01 | Pengawasan Kinerja Pemerintahan Daerah                                                                              | 496.520.000   | 199.217.500 | 0             | 0             | 0         |

| KODE     |           |                   |           |          | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                                         |                |                |               |               |           |          |           |          | KELOMPOK BELANJA |  |  |  |  |  |  |  |
|----------|-----------|-------------------|-----------|----------|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|---------------|-----------|----------|-----------|----------|------------------|--|--|--|--|--|--|--|
|          |           |                   |           |          | OPERASI                                                                |                                                                                                         | MODAL          |                | TIDAK TERDUGA |               | TRANSFER  |          |           |          |                  |  |  |  |  |  |  |  |
|          |           |                   |           |          |                                                                        |                                                                                                         |                |                |               |               |           |          |           |          |                  |  |  |  |  |  |  |  |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI                                                              | ANGGARAN                                                                                                | REALISASI      | ANGGARAN       | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI | ANGGARAN | REALISASI        |  |  |  |  |  |  |  |
| 6        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 02                                                                     | Pengawasan Keuangan Pemerintah Daerah                                                                   | 251.400.000    | 142.351.100    | 0             | 0             | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 6        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 03                                                                     | Reviu Laporan Kinerja                                                                                   | 167.624.000    | 72.247.120     | 0             | 0             | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 6        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 04                                                                     | Reviu Laporan Keuangan                                                                                  | 58.546.400     | 22.078.800     | 0             | 0             | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 6        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 05                                                                     | Pengawasan Desa                                                                                         | 310.312.000    | 72.065.400     | 0             | 0             | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 6        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 07                                                                     | Monitoring dan Evaluasi Tindak Lanjut Hasil Pemeriksaan BPK RI dan Tindak Lanjut Hasil Pemeriksaan APiP | 254.810.000    | 150.374.261    | 95.000.000    | 71.600.001    | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 6        | 01        | 0-00.0-00.0-00.00 | 02        | 2.02     |                                                                        | Penyelenggaraan Pengawasan dengan Tujuan Tertentu                                                       | 260.050.000    | 60.131.800     | 0             | 0             | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 6        | 01        | 0-00.0-00.0-00.00 | 02        | 2.02     | 02                                                                     | Pengawasan Dengan Tujuan Tertentu                                                                       | 260.050.000    | 60.131.800     | 0             | 0             | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 6        | 01        | 0-00.0-00.0-00.00 | 03        |          |                                                                        | Program Perumusan Kebijakan, Pendampingan Dan Asistensi                                                 | 2.382.315.000  | 1.461.809.718  | 0             | 0             | 0,00      | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 6        | 01        | 0-00.0-00.0-00.00 | 03        | 2.02     |                                                                        | Pendampingan dan Asistensi                                                                              | 2.382.315.000  | 1.461.809.718  | 0             | 0             | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 6        | 01        | 0-00.0-00.0-00.00 | 03        | 2.02     | 01                                                                     | Pendampingan dan Asistensi Urusan Pemerintahan Daerah                                                   | 255.835.000    | 57.722.880     | 0             | 0             | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 6        | 01        | 0-00.0-00.0-00.00 | 03        | 2.02     | 02                                                                     | Pendampingan, Asistensi, Verifikasi, dan Penilaian Reformasi Birokrasi                                  | 170.000.000    | 40.923.428     | 0             | 0             | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 6        | 01        | 0-00.0-00.0-00.00 | 03        | 2.02     | 03                                                                     | Koordinasi, Monitoring dan Evaluasi serta Verifikasi Pencegahan dan Pemberantasan Korupsi               | 1.390.100.000  | 990.864.761    | 0             | 0             | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 6        | 01        | 0-00.0-00.0-00.00 | 03        | 2.02     | 04                                                                     | Pendampingan, Asistensi dan Verifikasi Penegakan Integritas                                             | 566.380.000    | 372.298.649    | 0             | 0             | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 7        |           |                   |           |          |                                                                        | UNSUR KEWILAYAHAN                                                                                       | 76.743.150.910 | 69.374.244.639 | 4.230.569.668 | 4.124.436.989 | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 7        | 01        |                   |           |          |                                                                        | Administrasi Pemerintahan (Kecamatan)                                                                   | 76.743.150.910 | 69.374.244.639 | 4.230.569.668 | 4.124.436.989 | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 7        | 01        | 0-00.0-00.0-00.00 |           |          |                                                                        | Kecamatan Kertak Hanyar                                                                                 | 6.254.028.717  | 6.021.287.183  | 641.140.300   | 613.831.444   | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        |          |                                                                        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                             | 4.721.690.754  | 4.554.190.232  | 31.972.700    | 30.198.877    | 0,00      | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.01     |                                                                        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                        | 3.910.000      | 3.910.000      | 0             | 0             | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.01     | 01                                                                     | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                         | 2.590.000      | 2.590.000      | 0             | 0             | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.01     | 07                                                                     | Evaluasi Kinerja Perangkat Daerah                                                                       | 1.320.000      | 1.320.000      | 0             | 0             | 0         | 0        | 0         | 0        | 0                |  |  |  |  |  |  |  |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                 |               |               |            |            |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------|---------------|------------|------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                 | OPERASI       |               | MODAL      |            | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                 | ANGGARAN      | REALISASI     | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                               | Administrasi Keuangan Perangkat Daerah                                                                          | 4.126.866.129 | 4.016.418.030 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                                                               | 4.042.081.129 | 3.931.633.030 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                            | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                                | 84.300.000    | 84.300.000    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                            | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                                     | 485.000       | 485.000       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                               | Administrasi Umum Perangkat Daerah                                                                              | 211.422.625   | 211.351.636   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                            | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                | 3.264.500     | 3.264.500     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                            | Penyediaan Peralatan dan Perlengkapan Kantor                                                                    | 20.130.200    | 20.130.200    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03                                                            | Penyediaan Peralatan Rumah Tangga                                                                               | 6.319.925     | 6.317.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                            | Penyediaan Barang Cetak dan Penggandaan                                                                         | 5.708.000     | 5.676.300     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08                                                            | Fasilitasi Kunjungan Tamu                                                                                       | 6.000.000     | 6.000.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                            | 170.000.000   | 169.963.636   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                               | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 0             | 0             | 31.972.700 | 30.198.877 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                            | Pengadaan Peralatan dan Mesin Lainnya                                                                           | 0             | 0             | 31.972.700 | 30.198.877 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                            | 294.150.000   | 237.296.708   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01                                                            | Penyediaan Jasa Surat Menyurat                                                                                  | 2.500.000     | 2.500.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         | 25.000.000    | 21.964.284    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan Jasa Pelayanan Umum Kantor                                                                           | 266.650.000   | 212.832.424   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           | 85.342.000    | 85.213.858    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 51.980.000    | 51.922.458    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                        | 9.830.000     | 9.766.500     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                    | 23.532.000    | 23.524.900    | 0          | 0          | 0             | 0         |



| KODE |    |                   |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                                                                    | KELOMPOK BELANJA |               |             |             |               |           |          |           |
|------|----|-------------------|----|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |                                                               |                                                                                                                                                                    | OPERASI          |               | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |                                                               |                                                                                                                                                                    | ANGGARAN         | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |                                                               | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                                                                          | 26.227.000       | 26.200.000    | 0           | 0           | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02                                                          | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan                                                 | 26.227.000       | 26.200.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02                                                          | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                                                                               | 26.227.000       | 26.200.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |                                                               | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                                                                 | 1.255.810.963    | 1.192.427.031 | 609.167.600 | 583.632.567 | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          | Koordinasi Kegiatan Pemberdayaan Desa                                                                                                                              | 61.700.000       | 61.670.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                                                          | 11.100.000       | 11.100.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                                                      | 50.600.000       | 50.570.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02                                                          | Kegiatan Pemberdayaan Kelurahan                                                                                                                                    | 1.194.110.963    | 1.130.757.031 | 609.167.600 | 583.632.567 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02                                                          | Pemberdayaan Masyarakat di Kelurahan                                                                                                                               | 389.888.721      | 375.291.501   | 207.330.000 | 206.912.177 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02                                                          | Pemberdayaan Masyarakat di Kelurahan                                                                                                                               | 421.253.571      | 386.648.358   | 205.673.600 | 187.056.990 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02                                                          | Pemberdayaan Masyarakat di Kelurahan                                                                                                                               | 382.968.671      | 368.817.172   | 196.164.000 | 189.663.400 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |                                                               | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 | 42.300.000       | 42.300.000    | 0           | 0           | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                  | 32.300.000       | 32.300.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      | 30.200.000       | 30.200.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       | 2.100.000        | 2.100.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02                                                          | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    | 10.000.000       | 10.000.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02                                                          | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 10.000.000       | 10.000.000    | 0           | 0           | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                                                                                                                                                                                                                                                |               |               |          |           |               |           |          |           |
|------|----|-------------------|----|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                                                                                                                                                          | OPERASI       |               | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                                                                                                                                                                                                                                                 | ANGGARAN      | REALISASI     | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |      | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                                | 187.000.000   | 185.169.920   | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                         | 187.000.000   | 185.169.920   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01<br>Pembinaan Wawasan Kebangsaan dan ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 33.000.000    | 32.971.920    | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07<br>Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 154.000.000   | 152.198.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                              | 21.000.000    | 21.000.000    | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                               | 21.000.000    | 21.000.000    | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05<br>Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               | 18.000.000    | 18.000.000    | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07<br>Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                                                                                                                                                                                        | 1.500.000     | 1.500.000     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15<br>Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Peneegasan Batas Desa                                                                                                                                                                                  | 1.500.000     | 1.500.000     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      | Kecamatan Astambul                                                                                                                                                                                                                                                                              | 2.604.856.444 | 2.341.064.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                                                                                                                                                                                     | 2.343.875.444 | 2.099.814.000 | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                                | 3.311.000     | 3.305.200     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01<br>Penyusunan Dokumen Perencanaan Perangkat Daerah                                                                                                                                                                                                                                           | 1.001.000     | 995.200       | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07<br>Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                                                         | 2.310.000     | 2.310.000     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | Administrasi Keuangan Perangkat Daerah                                                                                                                                                                                                                                                          | 1.922.236.012 | 1.721.447.516 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01<br>Penyediaan Gaji dan Tunjangan ASN                                                                                                                                                                                                                                                         | 1.888.996.012 | 1.688.207.516 | 0        | 0         | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                                                 |             |             |           |               |           |          |           |   |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------|-------------|-----------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI                                                                                                         |             | MODAL       |           | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                                        | ANGGARAN                                                                                                        | REALISASI   | ANGGARAN    | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                                     | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                                | 33.240.000  | 33.240.000  | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                                        | Administrasi Kepegawaian Perangkat Daerah                                                                       | 22.300.000  | 22.300.000  | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05                                                                     | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                                                             | 2.300.000   | 2.300.000   | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                                     | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                                                      | 20.000.000  | 20.000.000  | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                                        | Administrasi Umum Perangkat Daerah                                                                              | 119.348.000 | 118.068.104 | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                                     | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                | 597.000     | 589.000     | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                                     | Penyediaan Peralatan dan Perlengkapan Kantor                                                                    | 1.797.000   | 1.786.000   | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                                     | Penyediaan Bahan Logistik Kantor                                                                                | 13.240.000  | 12.757.500  | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                                     | Penyediaan Barang Cetakan dan Penggandaan                                                                       | 4.714.000   | 4.274.800   | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                                     | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                            | 99.000.000  | 98.660.804  | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                                        | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                            | 205.220.432 | 163.713.680 | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01                                                                     | Penyediaan Jasa Surat Menyurat                                                                                  | 1.000.000   | 1.000.000   | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                                     | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         | 13.270.432  | 13.270.010  | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                                     | Penyediaan Jasa Pelayanan Umum Kantor                                                                           | 190.950.000 | 149.443.670 | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                                        | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           | 71.460.000  | 70.979.500  | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                                     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 55.780.000  | 55.774.500  | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                                     | Pemeliharaan Peralatan dan Mesin Lainnya                                                                        | 10.680.000  | 10.347.000  | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                                     | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                    | 5.000.000   | 4.858.000   | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      |                                                                        | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                       | 101.469.000 | 101.469.000 | 0         | 0             | 0,00      | 0        | 0         | 0 |

| KODE |    |                   |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |    | KELOMPOK BELANJA |             |          |           |               |           |          |           |
|------|----|-------------------|----|---------------------------------------------------------------|----|------------------|-------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |                                                               |    | OPERASI          |             | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |                                                               |    | ANGGARAN         | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04                                                          |    | 101.469.000      | 101.469.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04                                                          | 03 | 101.469.000      | 101.469.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |                                                               |    | 42.203.000       | 41.885.000  | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          |    | 42.203.000       | 41.885.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          | 01 | 17.028.000       | 17.006.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          | 03 | 25.175.000       | 24.879.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |                                                               |    | 43.040.000       | 42.760.000  | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          |    | 41.172.000       | 40.892.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | 01 | 39.304.000       | 39.024.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | 02 | 1.868.000        | 1.868.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02                                                          |    | 1.868.000        | 1.868.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02                                                          | 01 | 1.868.000        | 1.868.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |                                                               |    | 63.377.000       | 44.400.000  | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                          |    | 63.377.000       | 44.400.000  | 0        | 0         | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                                                                                                                                                                                           |               |               |             |             |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-------------|-------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                                                                                                                                                                                           | OPERASI       |               | MODAL       |             | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                                                                                                                                                                                           | ANGGARAN      | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01                                                            | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 35.000.000    | 35.000.000    | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08                                                            | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 28.377.000    | 9.400.000     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      |                                                               | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 10.892.000    | 10.736.000    | 0           | 0           | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |                                                               | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 10.892.000    | 10.736.000    | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01                                                            | Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa                                                                                                                                                                                                                            | 1.750.000     | 1.750.000     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03                                                            | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 3.000.000     | 3.000.000     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05                                                            | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               | 1.750.000     | 1.750.000     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07                                                            | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                                                                                                                                                                                        | 1.286.000     | 1.286.000     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15                                                            | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa                                                                                                                                                                                   | 3.106.000     | 2.950.000     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |                                                               | Kecamatan Gambut                                                                                                                                                                                                                                                                          | 6.125.248.934 | 5.523.431.405 | 511.642.000 | 507.046.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/kota                                                                                                                                                                                                                               | 4.782.471.392 | 4.227.791.782 | 29.976.000  | 29.100.000  | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                          | 3.871.100     | 3.658.100     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                                                                                                                                                                                                           | 1.549.300     | 1.534.800     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02                                                            | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                                                                                                                                                                                                                                | 322.500       | 320.000       | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04                                                            | Koordinasi dan Penyusunan DPA-SKPD                                                                                                                                                                                                                                                        | 499.800       | 406.100       | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05                                                            | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                                                                                                                                                                                                                              | 499.800       | 441.000       | 0           | 0           | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                       |               |               |            |            |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------|---------------|------------|------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                       | OPERASI       |               | MODAL      |            | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                       | ANGGARAN      | REALISASI     | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06                                                            | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 499.800       | 475.200       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                            | Evaluasi Kinerja Perangkat Daerah                                                     | 499.900       | 481.000       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                               | Administrasi Keuangan Perangkat Daerah                                                | 4.286.062.172 | 3.748.659.665 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                                     | 4.236.582.172 | 3.699.859.665 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                            | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 49.120.000    | 48.440.000    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                            | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 360.000       | 360.000       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                               | Administrasi Barang Milik Daerah pada Perangkat Daerah                                | 21.000.000    | 21.000.000    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06                                                            | Penatausahaan Barang Milik Daerah pada SKPD                                           | 21.000.000    | 21.000.000    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                               | Administrasi Kepegawaian Perangkat Daerah                                             | 800.000       | 790.000       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05                                                            | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                                   | 800.000       | 790.000       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                               | Administrasi Umum Perangkat Daerah                                                    | 200.648.000   | 195.977.726   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                            | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                      | 1.499.500     | 1.042.500     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                            | Penyediaan Peralatan dan Perlengkapan Kantor                                          | 586.000       | 480.000       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03                                                            | Penyediaan Peralatan Rumah Tangga                                                     | 1.979.500     | 1.646.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                            | Penyediaan Bahan Logistik Kantor                                                      | 25.000.000    | 23.412.500    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                            | Penyediaan Barang Cetak dan Penggandaan                                               | 5.643.000     | 4.278.700     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08                                                            | Fasilitasi Kunjungan Tamu                                                             | 1.995.000     | 1.875.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                  | 156.745.000   | 156.043.026   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 10                                                            | Penatausahaan Arsip Dinamis pada SKPD                                                 | 7.200.000     | 7.200.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                               | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                    | 0             | 0             | 29.976.000 | 29.100.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                            | Pengadaan Peralatan dan Mesin Lainnya                                                 | 0             | 0             | 29.976.000 | 29.100.000 | 0             | 0         |

| KODE     |           |                   |           |          | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | KELOMPOK BELANJA                                                                                                    |               |               |             |               |           |          |   |   |
|----------|-----------|-------------------|-----------|----------|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------|---------------|-------------|---------------|-----------|----------|---|---|
|          |           |                   |           |          |                                                                        | OPERASI                                                                                                             |               | MODAL         |             | TIDAK TERDUGA |           | TRANSFER |   |   |
|          |           |                   |           |          |                                                                        |                                                                                                                     |               |               |             |               |           |          |   |   |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI                                                              | ANGGARAN                                                                                                            | REALISASI     | ANGGARAN      | REALISASI   | ANGGARAN      | REALISASI |          |   |   |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.08     |                                                                        | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 180.232.320   | 173.477.141   | 0           | 0             | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.08     | 01                                                                     | Penyediaan Jasa Surat Menyurat                                                                                      | 2.000.000     | 2.000.000     | 0           | 0             | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.08     | 02                                                                     | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 30.237.320    | 25.465.005    | 0           | 0             | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.08     | 04                                                                     | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 147.995.000   | 146.012.136   | 0           | 0             | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.09     |                                                                        | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 89.857.800    | 84.229.150    | 0           | 0             | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.09     | 01                                                                     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 61.880.000    | 57.536.650    | 0           | 0             | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.09     | 06                                                                     | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 12.978.000    | 12.069.500    | 0           | 0             | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.09     | 09                                                                     | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 14.999.800    | 14.623.000    | 0           | 0             | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 02        |          |                                                                        | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                           | 64.594.000    | 60.510.000    | 0           | 0             | 0,00      | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 02        | 2.04     |                                                                        | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                       | 64.594.000    | 60.510.000    | 0           | 0             | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 02        | 2.04     | 03                                                                     | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                                | 64.594.000    | 60.510.000    | 0           | 0             | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 03        |          |                                                                        | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                  | 1.050.338.542 | 1.012.383.623 | 481.666.000 | 477.946.000   | 0,00      | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 03        | 2.01     |                                                                        | Koordinasi Kegiatan Pemberdayaan Desa                                                                               | 63.364.000    | 62.102.800    | 0           | 0             | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 03        | 2.01     | 01                                                                     | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                           | 9.264.000     | 8.990.000     | 0           | 0             | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 03        | 2.01     | 03                                                                     | Peningkatan Efektivitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                       | 54.100.000    | 53.112.800    | 0           | 0             | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 03        | 2.02     |                                                                        | Kegiatan Pemberdayaan Kelurahan                                                                                     | 986.974.542   | 950.280.823   | 481.666.000 | 477.946.000   | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 03        | 2.02     | 03                                                                     | Pemberdayaan Masyarakat di Kelurahan                                                                                | 535.918.121   | 533.122.567   | 220.896.000 | 220.896.000   | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 03        | 2.02     | 03                                                                     | Pemberdayaan Masyarakat di Kelurahan                                                                                | 451.056.421   | 417.158.256   | 260.770.000 | 257.050.000   | 0         | 0        | 0 | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 04        |          |                                                                        | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                  | 27.583.000    | 27.309.000    | 0           | 0             | 0,00      | 0        | 0 | 0 |

| KODE     |           |                   |           |          |           | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                                                                                                                                                    | KELOMPOK BELANJA |             |           |          |               |   |          |   |
|----------|-----------|-------------------|-----------|----------|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|-----------|----------|---------------|---|----------|---|
|          |           |                   |           |          |           |                                                                                                                                                                                                                                                                                           | OPERASI          |             | MODAL     |          | TIDAK TERDUGA |   | TRANSFER |   |
|          |           |                   |           |          |           |                                                                                                                                                                                                                                                                                           |                  |             |           |          |               |   |          |   |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI | ANGGARAN                                                                                                                                                                                                                                                                                  | REALISASI        | ANGGARAN    | REALISASI | ANGGARAN | REALISASI     |   |          |   |
| 7        | 01        | 0-00.0-00.0-00.00 | 04        | 2.01     |           | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                                                                                                                                         | 23.296.000       | 23.189.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 04        | 2.01     | 01        | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                                                                                                                                             | 19.994.000       | 19.992.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 04        | 2.01     | 02        | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                                                                                                                                              | 3.302.000        | 3.197.000   | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 04        | 2.02     |           | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                                                                                                                           | 4.287.000        | 4.120.000   | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 04        | 2.02     | 01        | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                        | 4.287.000        | 4.120.000   | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 05        |          |           | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 182.320.000      | 177.957.000 | 0         | 0        | 0,00          | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 05        | 2.01     |           | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 182.320.000      | 177.957.000 | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 05        | 2.01     | 01        | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 75.295.000       | 74.217.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 05        | 2.01     | 07        | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 82.185.000       | 78.900.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 05        | 2.01     | 08        | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 24.840.000       | 24.840.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 06        |          |           | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 17.942.000       | 17.480.000  | 0         | 0        | 0,00          | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 06        | 2.01     |           | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 17.942.000       | 17.480.000  | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 06        | 2.01     | 02        | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 2.217.000        | 2.105.000   | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 06        | 2.01     | 03        | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 3.267.000        | 3.265.000   | 0         | 0        | 0             | 0 | 0        | 0 |



| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                         |               |               |           |           |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------|---------------|-----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                         | OPERASI       |               | MODAL     |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                         | ANGGARAN      | REALISASI     | ANGGARAN  | REALISASI | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05                                                            | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                             | 3.162.000     | 3.090.000     | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07                                                            | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                      | 3.792.000     | 3.790.000     | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15                                                            | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 2.182.000     | 1.960.000     | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 18                                                            | Koordinasi Pelaksanaan Pembangunan Kawasan Perdesaan di Wilayah Kecamatan                               | 3.322.000     | 3.270.000     | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |                                                               | Kecamatan Karang Intan                                                                                  | 3.357.282.857 | 2.809.365.257 | 9.936.000 | 9.900.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                             | 2.971.398.357 | 2.448.399.157 | 9.936.000 | 9.900.000 | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                        | 7.214.800     | 6.611.500     | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                         | 5.210.000     | 4.667.500     | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                            | Evaluasi Kinerja Perangkat Daerah                                                                       | 2.004.800     | 1.944.000     | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                               | Administrasi Keuangan Perangkat Daerah                                                                  | 2.454.572.731 | 1.973.734.626 | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                                                       | 2.423.142.731 | 1.942.314.626 | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                            | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                        | 30.630.000    | 30.630.000    | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                            | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                             | 800.000       | 790.000       | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                               | Administrasi Barang Milik Daerah pada Perangkat Daerah                                                  | 150.000       | 0             | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05                                                            | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD                                       | 150.000       | 0             | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                               | Administrasi Kepegawaian Perangkat Daerah                                                               | 10.150.000    | 660.000       | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05                                                            | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                                                     | 150.000       | 0             | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                            | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                                              | 10.000.000    | 660.000       | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                               | Administrasi Umum Perangkat Daerah                                                                      | 146.653.400   | 145.966.200   | 0         | 0         | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                    |             |             |           |           |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------|-------------|-----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                    | OPERASI     |             | MODAL     |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                    | ANGGARAN    | REALISASI   | ANGGARAN  | REALISASI | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                            | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                   | 2.046.000   | 1.957.000   | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                            | Penyediaan Peralatan dan Perlengkapan Kantor                                                                       | 1.092.000   | 1.021.000   | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03                                                            | Penyediaan Peralatan Rumah Tangga                                                                                  | 4.842.500   | 4.840.500   | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                            | Penyediaan Bahan Logistik Kantor                                                                                   | 12.082.500  | 11.962.000  | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                            | Penyediaan Barang Cetak dan Penggandaan                                                                            | 3.080.400   | 3.050.700   | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                               | 123.510.000 | 123.135.000 | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                               | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                 | 0           | 0           | 9.936.000 | 9.900.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                            | Pengadaan Peralatan dan Mesin Lainnya                                                                              | 0           | 0           | 9.936.000 | 9.900.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 2.08                                                          | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                               | 231.227.426 | 207.252.712 | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01                                                            | Penyediaan Jasa Surat Menyurat                                                                                     | 2.000.000   | 1.400.000   | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                            | 28.547.426  | 18.358.952  | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan Jasa Pelayanan Umum Kantor                                                                              | 200.680.000 | 187.493.760 | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 121.430.000 | 114.174.119 | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan    | 90.160.000  | 84.112.119  | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 7.270.000   | 6.130.000   | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 24.000.000  | 23.932.000  | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      |                                                               | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 40.529.500  | 30.960.000  | 0         | 0         | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                               | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 1.577.500   | 1.500.000   | 0         | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03                                                            | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               | 1.577.500   | 1.500.000   | 0         | 0         | 0             | 0         |

| KODE |    |                   |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |    | KELOMPOK BELANJA |             |          |           |               |           |          |           |
|------|----|-------------------|----|---------------------------------------------------------------|----|------------------|-------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |                                                               |    | OPERASI          |             | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |                                                               |    | ANGGARAN         | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04                                                          |    | 38.952.000       | 29.460.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04                                                          | 03 | 38.952.000       | 29.460.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |                                                               |    | 80.461.000       | 75.344.100  | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          |    | 80.461.000       | 75.344.100  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          | 01 | 11.972.000       | 11.700.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          | 03 | 68.489.000       | 63.644.100  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |                                                               |    | 39.472.000       | 38.272.000  | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          |    | 33.972.000       | 32.772.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | 01 | 29.972.000       | 28.772.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | 02 | 4.000.000        | 4.000.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02                                                          |    | 5.500.000        | 5.500.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02                                                          | 01 | 5.500.000        | 5.500.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |                                                               |    | 180.337.000      | 174.982.000 | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                          |    | 180.337.000      | 174.982.000 | 0        | 0         | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN | KELOMPOK BELANJA                                                                                                                                                                                                                                                                          |                |                |               |               |           |          |           |   |
|------|----|-------------------|----|------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      |                                                               | OPERASI                                                                                                                                                                                                                                                                                   |                | MODAL          |               | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                               | ANGGARAN                                                                                                                                                                                                                                                                                  | REALISASI      | ANGGARAN       | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01                                                            | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 29.755.000     | 29.755.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07                                                            | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 125.205.000    | 119.850.000    | 0             | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08                                                            | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 25.377.000     | 25.377.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      |                                                               | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 45.085.000     | 41.408.000     | 0             | 0             | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |                                                               | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 45.085.000     | 41.408.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02                                                            | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 13.477.000     | 13.300.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03                                                            | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 3.500.000      | 0              | 0             | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05                                                            | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               | 10.400.000     | 10.400.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07                                                            | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                                                                                                                                                                                        | 6.000.000      | 6.000.000      | 0             | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15                                                            | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Peneegasan Batas Desa                                                                                                                                                                                  | 11.708.000     | 11.708.000     | 0             | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |                                                               | Kecamatan Martapura                                                                                                                                                                                                                                                                       | 14.035.113.759 | 13.440.484.004 | 1.336.656.280 | 1.296.305.905 | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                                                                                                                                                                               | 10.123.238.995 | 9.651.173.122  | 51.560.000    | 51.560.000    | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                          | 8.240.000      | 8.085.000      | 0             | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                                                                                                                                                                                                           | 3.987.000      | 3.885.000      | 0             | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                            | Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                                                         | 4.253.000      | 4.200.000      | 0             | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                               | Administrasi Keuangan Perangkat Daerah                                                                                                                                                                                                                                                    | 9.178.800.995  | 8.752.153.905  | 0             | 0             | 0         | 0        | 0         | 0 |

| KODE |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |    | KELOMPOK BELANJA                                                   |               |               |            |               |           |
|------|----|-------------------|----|------------------------------------------------------------------------|----|--------------------------------------------------------------------|---------------|---------------|------------|---------------|-----------|
|      |    |                   |    |                                                                        |    | OPERASI                                                            |               | MODAL         |            | TIDAK TERDUGA |           |
|      |    |                   |    |                                                                        |    | ANGGARAN                                                           | REALISASI     | ANGGARAN      | REALISASI  | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 01 | Penyediaan Gaji dan Tunjangan ASN                                  | 9.041.471.995 | 8.614.838.905 | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD   | 136.580.000   | 136.580.000   | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD        | 749.000       | 735.000       | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03                                                                   |    | Administrasi Barang Milik Daerah pada Perangkat Daerah             | 4.894.500     | 4.800.000     | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03                                                                   | 05 | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD  | 1.443.500     | 1.400.000     | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03                                                                   | 06 | Penatausahaan Barang Milik Daerah pada SKPD                        | 3.451.000     | 3.400.000     | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05                                                                   |    | Administrasi Kepegawaian Perangkat Daerah                          | 12.153.000    | 10.530.310    | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05                                                                   | 05 | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                | 2.153.000     | 2.100.000     | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05                                                                   | 11 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan         | 10.000.000    | 8.430.310     | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   |    | Administrasi Umum Perangkat Daerah                                 | 180.280.100   | 177.141.537   | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor   | 2.369.000     | 2.369.000     | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 02 | Penyediaan Peralatan dan Perlengkapan Kantor                       | 1.680.000     | 1.680.000     | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 03 | Penyediaan Peralatan Rumah Tangga                                  | 3.192.000     | 3.192.000     | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 04 | Penyediaan Bahan Logistik Kantor                                   | 30.437.500    | 30.435.800    | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 05 | Penyediaan Barang Cetak dan Penggandaan                            | 9.401.600     | 6.354.600     | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 08 | Fasilitasi Kunjungan Tamu                                          | 9.000.000     | 9.000.000     | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                                   | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 124.200.000   | 124.110.137   | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07                                                                   |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 0             | 0             | 51.560.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07                                                                   | 05 | Pengadaan Mebel                                                    | 0             | 0             | 1.288.000  | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07                                                                   | 06 | Pengadaan Peralatan dan Mesin Lainnya                              | 0             | 0             | 50.272.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08                                                                   |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               | 416.278.400   | 388.046.207   | 0          | 0             | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                             | KELOMPOK BELANJA |               |               |               |               |           |          |           |
|------|----|-------------------|----|------|----|--------------------------------------------------------------------------------------------------------------------|------------------|---------------|---------------|---------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                    | OPERASI          |               | MODAL         |               | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                    | ANGGARAN         | REALISASI     | ANGGARAN      | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | Penyediaan jasa Surat Menyurat                                                                                     | 3.500.000        | 3.500.000     | 0             | 0             | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | Penyediaan jasa Komunikasi, Sumber Daya Air dan Listrik                                                            | 41.608.400       | 41.608.400    | 0             | 0             | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | Penyediaan jasa Pelayanan Umum Kantor                                                                              | 371.170.000      | 342.937.807   | 0             | 0             | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 322.592.000      | 310.416.163   | 0             | 0             | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan    | 67.180.000       | 55.134.813    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |    |                                                                                                                    |                  |               |               |               |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 15.060.000       | 14.990.100    | 0             | 0             | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 240.352.000      | 240.291.250   | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |    |                                                                                                                    |                  |               |               |               |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      |    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 24.395.000       | 23.195.000    | 0             | 0             | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |      |    |                                                                                                                    |                  |               |               |               |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 24.395.000       | 23.195.000    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |    |                                                                                                                    |                  |               |               |               |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               | 24.395.000       | 23.195.000    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |    |                                                                                                                    |                  |               |               |               |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |      |    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                 | 3.696.019.764    | 3.576.321.882 | 1.285.096.280 | 1.244.745.905 | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |      |    |                                                                                                                    |                  |               |               |               |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Koordinasi Kegiatan Pemberdayaan Desa                                                                              | 50.142.000       | 49.434.000    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |    |                                                                                                                    |                  |               |               |               |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                          | 11.308.000       | 11.192.000    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |    |                                                                                                                    |                  |               |               |               |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                      | 38.834.000       | 38.242.000    | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |    |                                                                                                                    |                  |               |               |               |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |    | Kegiatan Pemberdayaan Kelurahan                                                                                    | 3.645.877.764    | 3.526.887.882 | 1.285.096.280 | 1.244.745.905 | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |    |                                                                                                                    |                  |               |               |               |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan                     | 2.541.900        | 2.424.000     | 0             | 0             | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |    |                                                                                                                    |                  |               |               |               |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan                     | 3.478.000        | 3.478.000     | 0             | 0             | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                         | KELOMPOK BELANJA |             |             |             |               |           |          |           |
|------|----|-------------------|----|------|----|------------------------------------------------------------------------------------------------|------------------|-------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                | OPERASI          |             | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                | ANGGARAN         | REALISASI   | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 2.208.000        | 2.089.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 3.500.000        | 3.500.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 3.712.800        | 3.712.800   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 3.253.200        | 3.253.200   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Kelurahan | 378.742.000      | 376.416.678 | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan                                                           | 508.172.222      | 502.552.032 | 193.916.000 | 193.916.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan                                                           | 500.436.220      | 482.584.955 | 113.490.780 | 95.854.698  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan                                                           | 474.550.122      | 420.111.572 | 196.735.000 | 179.014.162 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan                                                           | 712.529.000      | 700.715.000 | 202.470.000 | 202.370.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan                                                           | 536.288.000      | 525.451.725 | 195.208.000 | 193.545.025 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan                                                           | 448.092.100      | 434.481.220 | 183.276.500 | 180.046.020 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03 | Pemberdayaan Masyarakat di Kelurahan                                                           | 43.271.000       | 43.271.000  | 200.000.000 | 200.000.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | Evaluasi Kelurahan                                                                             | 2.100.000        | 2.100.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | Evaluasi Kelurahan                                                                             | 3.400.000        | 1.800.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | Evaluasi Kelurahan                                                                             | 2.100.000        | 2.100.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | Evaluasi Kelurahan                                                                             | 10.500.000       | 10.500.000  | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | Evaluasi Kelurahan                                                                             | 2.600.000        | 1.943.500   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | Evaluasi Kelurahan                                                                             | 2.163.200        | 2.163.200   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 04 | Evaluasi Kelurahan                                                                             | 2.240.000        | 2.240.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |      |    | Program Koordinasi Ketentraman Dan Ketertiban Umum                                             | 53.532.000       | 51.932.000  | 0           | 0           | 0,00          | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                                                                                                                                                    | KELOMPOK BELANJA |             |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                                                                                                                                                                           | OPERASI          |             | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                                                                                                                                                                           |                  |             | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                                                                                                                                         | 49.360.000       | 48.160.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                                                                                                                                             | 41.938.000       | 41.138.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                                                                                                                                              | 7.422.000        | 7.022.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                                                                                                                           | 4.172.000        | 3.772.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                        | 4.172.000        | 3.772.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |      |    | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 121.518.000      | 121.518.000 | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 121.518.000      | 121.518.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 23.703.000       | 23.703.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 77.019.000       | 77.019.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 20.796.000       | 20.796.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      |    | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 16.410.000       | 16.344.000  | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 16.410.000       | 16.344.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 3.300.000        | 3.300.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 4.014.000        | 3.948.000   | 0        | 0         | 0             | 0         | 0        | 0         |



| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |               |               |            |            |               |           |          |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|---------------|---------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI       |               | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                        | ANGGARAN      | REALISASI     | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05                                                                     | 7.748.000     | 7.748.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15                                                                     | 1.348.000     | 1.348.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |                                                                        | 2.774.528.747 | 2.516.665.173 | 73.188.000 | 73.137.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |                                                                        | 2.554.524.447 | 2.302.845.573 | 73.188.000 | 73.137.000 | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                                        | 4.075.000     | 4.075.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                                     | 1.965.000     | 1.965.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                                     | 2.110.000     | 2.110.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                                        | 2.112.302.920 | 1.904.763.859 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                                     | 2.071.868.920 | 1.864.329.859 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                                     | 39.624.000    | 39.624.000    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                                     | 810.000       | 810.000       | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                                        | 600.000       | 600.000       | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05                                                                     | 600.000       | 600.000       | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                                        | 700.000       | 700.000       | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05                                                                     | 700.000       | 700.000       | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                                     | 0             | 0             | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                                        | 149.267.500   | 147.543.518   | 9.263.000  | 9.263.000  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                                     | 1.976.000     | 1.882.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                                     | 10.402.000    | 10.402.000    | 9.263.000  | 9.263.000  | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                    |             |             |            |            |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------|-------------|------------|------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                    | OPERASI     |             | MODAL      |            | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                    | ANGGARAN    | REALISASI   | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                            | Penyediaan Bahan Logistik Kantor                                                                                   | 4.866.000   | 4.865.000   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                            | Penyediaan Barang Cetakan dan Penggandaan                                                                          | 1.646.000   | 1.646.000   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08                                                            | Fasilitasi Kunjungan Tamu                                                                                          | 2.500.000   | 2.500.000   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                               | 127.877.500 | 126.248.518 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                               | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                 | 204.000     | 204.000     | 63.925.000 | 63.874.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                            | Pengadaan Peralatan dan Mesin Lainnya                                                                              | 204.000     | 204.000     | 63.925.000 | 63.874.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                               | 153.321.907 | 113.746.675 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01                                                            | Penyediaan jasa Surat Menyurat                                                                                     | 2.500.000   | 2.500.000   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan jasa Komunikasi, Sumber Daya Air dan Listrik                                                            | 13.341.907  | 4.946.675   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan jasa Pelayanan Umum Kantor                                                                              | 137.480.000 | 106.300.000 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 134.053.120 | 131.212.521 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                            | Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan    | 105.413.120 | 103.147.521 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 13.840.000  | 13.265.000  | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 14.800.000  | 14.800.000  | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      |                                                               | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 18.204.000  | 17.504.000  | 0          | 0          | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                               | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 666.000     | 666.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03                                                            | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               | 666.000     | 666.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |                                                               | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                      | 17.538.000  | 16.838.000  | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03                                                            | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                               | 17.538.000  | 16.838.000  | 0          | 0          | 0             | 0         |

| KODE |    |                   |    | KELOMPOK BELANJA                                                       |    |                                                                                                                                                                                                                                                                                           |             |            |           |               |           |          |           |   |
|------|----|-------------------|----|------------------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|-----------|---------------|-----------|----------|-----------|---|
|      |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |    | OPERASI                                                                                                                                                                                                                                                                                   |             | MODAL      |           | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |                                                                        |    | ANGGARAN                                                                                                                                                                                                                                                                                  | REALISASI   | ANGGARAN   | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |                                                                        |    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                                                                                                                                                                                        | 50.286.300  | 50.176.600 | 0         | 0             | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                                   |    | Koordinasi Kegiatan Pemberdayaan Desa                                                                                                                                                                                                                                                     | 50.286.300  | 50.176.600 | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                                   | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                                                                                                                                                                                 | 8.513.100   | 8.465.600  | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                                   | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                                                                                                                                                                             | 41.773.200  | 41.711.000 | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |                                                                        |    | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                                                                                                                                        | 31.434.000  | 27.784.000 | 0         | 0             | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   |    | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                                                                                                                                         | 2.624.000   | 2.624.000  | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                                   | 02 | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                                                                                                                                              | 2.624.000   | 2.624.000  | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02                                                                   |    | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                                                                                                                           | 28.810.000  | 25.160.000 | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02                                                                   | 01 | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                        | 28.810.000  | 25.160.000 | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |                                                                        |    | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 101.404.000 | 99.679.000 | 0         | 0             | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                                   |    | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 101.404.000 | 99.679.000 | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                                   | 01 | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 18.575.000  | 18.575.000 | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                                   | 07 | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dliaksanakan oleh Instansi Vertikal                                                                                                                                                                | 55.852.000  | 54.377.000 | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                                   | 08 | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 26.977.000  | 26.727.000 | 0         | 0             | 0         | 0        | 0         | 0 |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                         |               |               |             |             |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------|---------------|-------------|-------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                         | OPERASI       |               | MODAL       |             | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                         | ANGGARAN      | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      |                                                               | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                      | 18.676.000    | 18.676.000    | 0           | 0           | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |                                                               | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                       | 18.676.000    | 18.676.000    | 0           | 0           |               | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02                                                            | Fasilitasi Administrasi Tata Pemerintahan Desa                                                          | 2.986.000     | 2.986.000     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03                                                            | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                        | 2.986.000     | 2.986.000     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05                                                            | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                             | 2.986.000     | 2.986.000     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06                                                            | Fasilitasi Pelaksanaan Pemilihan Kepala Desa                                                            | 2.436.000     | 2.436.000     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07                                                            | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                      | 2.986.000     | 2.986.000     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15                                                            | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 4.296.000     | 4.296.000     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |                                                               | Kecamatan Sungai Tabuk                                                                                  | 5.579.234.151 | 5.165.578.139 | 478.683.810 | 472.334.810 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                             | 3.417.522.861 | 3.181.120.146 | 277.116.110 | 271.492.110 | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                        | 11.160.000    | 11.160.000    | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                         | 4.910.000     | 4.910.000     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                            | Evaluasi Kinerja Perangkat Daerah                                                                       | 6.250.000     | 6.250.000     | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                               | Administrasi Keuangan Perangkat Daerah                                                                  | 2.796.186.741 | 2.609.929.373 | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                                                       | 2.756.746.741 | 2.570.489.373 | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                            | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                        | 38.640.000    | 38.640.000    | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                            | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                             | 800.000       | 800.000       | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                               | Administrasi Barang Milik Daerah pada Perangkat Daerah                                                  | 12.350.000    | 12.350.000    | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05                                                            | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD                                       | 350.000       | 350.000       | 0           | 0           | 0             | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                              | KELOMPOK BELANJA |             |             |             |               |           |          |           |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------------------|------------------|-------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                     | OPERASI          |             | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                     | ANGGARAN         | REALISASI   | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | Penatausahaan Barang Milik Daerah pada SKPD                                                                         | 12.000.000       | 12.000.000  | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    | Administrasi Kepegawaian Perangkat Daerah                                                                           | 31.500.000       | 31.459.850  | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                                                                 | 1.500.000        | 1.460.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                                                          | 30.000.000       | 29.999.850  | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    | Administrasi Umum Perangkat Daerah                                                                                  | 190.793.712      | 178.431.960 | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                    | 3.789.000        | 3.143.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga                                                                                   | 19.495.212       | 19.470.000  | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor                                                                                    | 18.909.500       | 17.645.000  | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan                                                                           | 3.600.000        | 3.600.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | Fasilitasi Kunjungan Tamu                                                                                           | 5.000.000        | 5.000.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 140.000.000      | 129.573.960 | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                  | 64.107.000       | 60.820.000  | 270.765.400 | 265.141.400 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | Pengadaan Mebel                                                                                                     | 0                | 0           | 12.000.000  | 12.000.000  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya                                                                               | 64.107.000       | 60.820.000  | 258.765.400 | 253.141.400 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 240.019.008      | 209.336.998 | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01 | Penyediaan Jasa Surat Menyurat                                                                                      | 3.000.000        | 3.000.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 47.179.008       | 25.351.998  | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 189.840.000      | 180.985.000 | 0           | 0           | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 71.406.400       | 67.631.965  | 6.350.710   | 6.350.710   | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 55.780.000       | 55.255.565  | 0           | 0           | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                               |             |             |             |             |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                               | OPERASI     |             | MODAL       |             | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                               | ANGGARAN    | REALISASI   | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                                      | 11.980.000  | 8.730.000   | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                                  | 3.646.400   | 3.646.400   | 6.350.710   | 6.350.710   | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      |                                                               | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                                     | 22.550.000  | 14.240.000  | 0           | 0           | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                               | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan            | 15.050.000  | 8.240.000   | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03                                                            | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                                          | 15.050.000  | 8.240.000   | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |                                                               | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                                 | 7.500.000   | 6.000.000   | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03                                                            | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                                          | 7.500.000   | 6.000.000   | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |      |                                                               | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                            | 721.379.500 | 605.515.493 | 201.567.700 | 200.842.700 | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |                                                               | Koordinasi Kegiatan Pemberdayaan Desa                                                                                         | 65.405.000  | 45.189.200  | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01                                                            | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                     | 15.000.000  | 15.000.000  | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03                                                            | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                 | 50.405.000  | 30.189.200  | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 |                                                               | Kegiatan Pemberdayaan Kelurahan                                                                                               | 655.974.500 | 560.326.293 | 201.567.700 | 200.842.700 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.02 | 03                                                            | Pemberdayaan Masyarakat di Kelurahan                                                                                          | 655.974.500 | 560.326.293 | 201.567.700 | 200.842.700 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |      |                                                               | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                            | 35.431.000  | 26.260.000  | 0           | 0           | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |                                                               | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                             | 32.681.000  | 23.710.000  | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01                                                            | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 30.681.000  | 21.710.000  | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02                                                            | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                  | 2.000.000   | 2.000.000   | 0           | 0           | 0             | 0         |

| KODE |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | KELOMPOK BELANJA                                                                                                                                                                                                                                                                          |               |               |             |               |           |          |           |   |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      |                                                                        | OPERASI                                                                                                                                                                                                                                                                                   |               | MODAL         |             | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                                        | ANGGARAN                                                                                                                                                                                                                                                                                  | REALISASI     | ANGGARAN      | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |                                                                        | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                                                                                                                           | 2.750.000     | 2.550.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01                                                                     | Koordinas/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                         | 2.750.000     | 2.550.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |      |                                                                        | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 1.358.595.000 | 1.314.688.500 | 0           | 0             | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |                                                                        | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 1.358.595.000 | 1.314.688.500 | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01                                                                     | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 49.995.000    | 40.245.000    | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07                                                                     | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 1.275.000.000 | 1.252.993.500 | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08                                                                     | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 33.600.000    | 21.450.000    | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      |                                                                        | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 23.755.790    | 23.754.000    | 0           | 0             | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |                                                                        | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 23.755.790    | 23.754.000    | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02                                                                     | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 3.000.000     | 3.000.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03                                                                     | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 3.000.000     | 3.000.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05                                                                     | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               | 14.755.790    | 14.754.000    | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07                                                                     | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                                                                                                                                                                                        | 3.000.000     | 3.000.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |                                                                        | Kecamatan Aluh-Aluh                                                                                                                                                                                                                                                                       | 3.091.013.363 | 2.928.565.655 | 178.431.810 | 177.590.310   | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |                                                                        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                                                                                                                                                                               | 2.745.198.203 | 2.587.029.155 | 137.216.000 | 136.416.500   | 0,00      | 0        | 0         | 0 |

| KODE     |           |                   |           |          |           | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                | KELOMPOK BELANJA |               |           |          |               |   |          |   |
|----------|-----------|-------------------|-----------|----------|-----------|---------------------------------------------------------------------------------------|------------------|---------------|-----------|----------|---------------|---|----------|---|
|          |           |                   |           |          |           |                                                                                       | OPERASI          |               | MODAL     |          | TIDAK TERDUGA |   | TRANSFER |   |
|          |           |                   |           |          |           |                                                                                       |                  |               |           |          |               |   |          |   |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI | ANGGARAN                                                                              | REALISASI        | ANGGARAN      | REALISASI | ANGGARAN | REALISASI     |   |          |   |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.01     |           | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 14.975.500       | 14.975.500    | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.01     | 01        | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 4.975.500        | 4.975.500     | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.01     | 02        | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                            | 2.000.000        | 2.000.000     | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.01     | 03        | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  | 2.000.000        | 2.000.000     | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.01     | 04        | Koordinasi dan Penyusunan DPA-SKPD                                                    | 2.000.000        | 2.000.000     | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.01     | 05        | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                          | 2.000.000        | 2.000.000     | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.01     | 06        | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 2.000.000        | 2.000.000     | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.02     |           | Administrasi Keuangan Perangkat Daerah                                                | 1.907.634.703    | 1.812.084.458 | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.02     | 01        | Penyediaan Gaji dan Tunjangan ASN                                                     | 1.867.694.703    | 1.773.344.658 | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.02     | 03        | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 31.440.000       | 30.240.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.02     | 05        | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 2.000.000        | 2.000.000     | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.02     | 07        | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD         | 6.500.000        | 6.499.800     | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.03     |           | Administrasi Barang Milik Daerah pada Perangkat Daerah                                | 15.759.800       | 15.299.800    | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.03     | 04        | Pembinaan, Pengawasan, dan Pengendalian Barang Milik Daerah pada SKPD                 | 13.760.000       | 13.300.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.03     | 05        | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD                     | 1.999.800        | 1.999.800     | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.05     |           | Administrasi Kepegawaian Perangkat Daerah                                             | 11.005.000       | 11.000.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.05     | 05        | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                                   | 11.005.000       | 11.000.000    | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.06     |           | Administrasi Umum Perangkat Daerah                                                    | 263.743.700      | 256.042.590   | 0         | 0        | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.06     | 01        | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                      | 2.650.000        | 2.340.000     | 0         | 0        | 0             | 0 | 0        | 0 |



| KODE     |           |                   |           |          |           | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                     | KELOMPOK BELANJA |             |             |             |               |   |          |   |
|----------|-----------|-------------------|-----------|----------|-----------|----------------------------------------------------------------------------------------------------------------------------|------------------|-------------|-------------|-------------|---------------|---|----------|---|
|          |           |                   |           |          |           |                                                                                                                            | OPERASI          |             | MODAL       |             | TIDAK TERDUGA |   | TRANSFER |   |
|          |           |                   |           |          |           |                                                                                                                            |                  |             |             |             |               |   |          |   |
| ANGGARAN | REALISASI | ANGGARAN          | REALISASI | ANGGARAN | REALISASI | ANGGARAN                                                                                                                   | REALISASI        | ANGGARAN    | REALISASI   | ANGGARAN    | REALISASI     |   |          |   |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.06     | 02        | Penyediaan Peralatan dan Perlengkapan Kantor                                                                               | 23.259.900       | 18.144.000  | 0           | 0           | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.06     | 04        | Penyediaan Bahan Logistik Kantor                                                                                           | 11.479.900       | 10.159.000  | 0           | 0           | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.06     | 05        | Penyediaan Barang Cetak dan Penggandaan                                                                                    | 5.025.400        | 4.439.000   | 0           | 0           | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.06     | 09        | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                       | 221.328.500      | 220.960.590 | 0           | 0           | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.07     |           | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                                                           | 37.407.800       | 36.589.000  | 109.534.000 | 108.734.500 | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.07     | 05        | Pengadaan Mebel                                                                                                            | 9.791.000        | 9.701.000   | 36.634.000  | 36.632.000  | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.07     | 06        | Pengadaan Peralatan dan Mesin Lainnya                                                                                      | 27.616.800       | 26.888.000  | 72.900.000  | 72.102.500  | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.08     |           | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                       | 213.926.300      | 161.399.787 | 0           | 0           | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.08     | 01        | Penyediaan Jasa Surat Menyurat                                                                                             | 4.999.800        | 4.999.600   | 0           | 0           | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.08     | 02        | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                                    | 13.126.500       | 12.049.947  | 0           | 0           | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.08     | 04        | Penyediaan Jasa Pelayanan Umum Kantor                                                                                      | 195.800.000      | 144.350.240 | 0           | 0           | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.09     |           | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                      | 280.745.400      | 279.638.020 | 27.682.000  | 27.682.000  | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.09     | 02        | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan            | 116.083.400      | 115.549.220 | 4.482.000   | 4.482.000   | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 01        | 2.09     | 09        | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                               | 164.662.000      | 164.088.800 | 23.200.000  | 23.200.000  | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 02        |          |           | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                                  | 100.850.000      | 100.155.000 | 25.751.000  | 25.730.000  | 0,00          | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     |           | Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan                                                      | 17.680.000       | 17.669.500  | 0           | 0           | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 01        | Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait | 4.890.000        | 4.889.500   | 0           | 0           | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 02        | 2.01     | 02        | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan                                                         | 12.790.000       | 12.780.000  | 0           | 0           | 0             | 0 | 0        | 0 |
| 7        | 01        | 0-00.0-00.0-00.00 | 02        | 2.02     |           | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan         | 1.558.000        | 1.543.500   | 21.180.000  | 21.180.000  | 0             | 0 | 0        | 0 |

| KODE |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                                                                    |             |            |            |            |               |           |          |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      | OPERASI                                                       |                                                                                                                                                                    |             |            | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      | ANGGARAN                                                      | REALISASI                                                                                                                                                          | ANGGARAN    | REALISASI  | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03                                                            | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                                                                               | 1.558.000   | 1.543.500  | 21.180.000 | 21.180.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |                                                               | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                                                                      | 81.612.000  | 80.942.000 | 4.571.000  | 4.550.000  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03                                                            | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                                                                               | 81.612.000  | 80.942.000 | 4.571.000  | 4.550.000  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |      |                                                               | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                                                                 | 72.948.000  | 72.849.500 | 4.571.000  | 4.550.000  | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |                                                               | Koordinasi Kegiatan Pemberdayaan Desa                                                                                                                              | 69.154.500  | 69.056.500 | 4.571.000  | 4.550.000  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01                                                            | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                                                          | 20.198.500  | 20.142.500 | 4.571.000  | 4.550.000  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03                                                            | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                                                      | 48.956.000  | 48.914.000 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.06 |                                                               | Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan                                                                                            | 3.793.500   | 3.793.000  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.06 | 11                                                            | Pelatihan Keluarga Tanggap Bencana Rumah Tangga                                                                                                                    | 3.793.500   | 3.793.000  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |      |                                                               | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 | 51.696.960  | 51.003.000 | 5.073.810  | 5.073.810  | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |                                                               | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                  | 40.438.960  | 40.410.000 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01                                                            | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      | 35.338.960  | 35.310.000 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02                                                            | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       | 5.100.000   | 5.100.000  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |                                                               | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    | 11.258.000  | 10.593.000 | 5.073.810  | 5.073.810  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01                                                            | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 11.258.000  | 10.593.000 | 5.073.810  | 5.073.810  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |      |                                                               | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                   | 101.320.000 | 99.668.000 | 5.820.000  | 5.820.000  | 0,00          | 0         | 0        | 0         |

| KODE |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                                                                                                                                                                                           |               |               |            |            |               |           |          |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      | OPERASI                                                       |                                                                                                                                                                                                                                                                                           |               |               | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      | ANGGARAN                                                      | REALISASI                                                                                                                                                                                                                                                                                 | ANGGARAN      | REALISASI     | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |                                                               | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 101.320.000   | 99.668.000    | 5.820.000  | 5.820.000  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01                                                            | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 63.042.000    | 61.760.000    | 5.820.000  | 5.820.000  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07                                                            | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 38.278.000    | 37.908.000    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      |                                                               | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 19.000.200    | 17.861.000    | 0          | 0          | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |                                                               | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 19.000.200    | 17.861.000    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02                                                            | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 4.999.800     | 4.752.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03                                                            | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 5.000.300     | 4.775.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05                                                            | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               | 5.000.100     | 4.556.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07                                                            | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                                                                                                                                                                                        | 4.000.000     | 3.778.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |                                                               | Kecamatan Mataraman                                                                                                                                                                                                                                                                       | 2.906.021.771 | 2.546.917.224 | 98.548.000 | 97.035.698 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                                                                                                                                                                               | 2.632.091.771 | 2.275.394.824 | 98.548.000 | 97.035.698 | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                          | 11.666.000    | 11.393.100    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                                                                                                                                                                                                           | 7.666.000     | 7.393.100     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                            | Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                                                         | 4.000.000     | 4.000.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                               | Administrasi Keuangan Perangkat Daerah                                                                                                                                                                                                                                                    | 2.138.434.616 | 1.823.580.908 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                                                                                                                                                                                                                                         | 2.100.974.616 | 1.787.640.908 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                            | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                                                                                                                                                                                                          | 37.460.000    | 35.940.000    | 0          | 0          | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                          | KELOMPOK BELANJA |             |            |            |               |           |          |           |
|------|----|-------------------|----|------|-----------------------------------------------------------------------------------------------------------------|------------------|-------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |                                                                                                                 | OPERASI          |             | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                                                                 | ANGGARAN         | REALISASI   | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | Administrasi Umum Perangkat Daerah                                                                              | 150.932.000      | 147.389.241 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                | 3.321.000        | 3.321.000   | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | Penyediaan Bahan Logistik Kantor                                                                                | 18.566.000       | 18.403.491  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | Penyediaan Barang Cetakan dan Penggandaan                                                                       | 5.700.000        | 5.699.750   | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | Fasilitasi Kunjungan Tamu                                                                                       | 5.400.000        | 5.400.000   | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                            | 117.945.000      | 114.565.000 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                                                | 5.280.000        | 5.280.000   | 18.818.000 | 18.557.698 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | Pengadaan Peralatan dan Mesin Lainnya                                                                           | 5.280.000        | 5.280.000   | 18.818.000 | 18.557.698 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                            | 249.259.155      | 213.485.081 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | Penyediaan Jasa Surat Menyurat                                                                                  | 19.998.500       | 18.511.350  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         | 22.260.655       | 18.800.043  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | Penyediaan Jasa Pelayanan Umum Kantor                                                                           | 207.000.000      | 176.173.688 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           | 76.520.000       | 74.266.494  | 79.730.000 | 78.478.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 67.180.000       | 66.126.494  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                        | 9.340.000        | 8.140.000   | 29.730.000 | 28.500.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                    | 0                | 0           | 50.000.000 | 49.978.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                       | 75.000.000       | 74.212.400  | 0          | 0          | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                   | 75.000.000       | 74.212.400  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                            | 75.000.000       | 74.212.400  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |      | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                              | 57.950.000       | 57.950.000  | 0          | 0          | 0,00          | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                                                                                                                                                    | KELOMPOK BELANJA |           |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                                                                                                                                                                           | OPERASI          |           | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                                                                                                                                                                           | ANGGARAN         | REALISASI | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Koordinasi Kegiatan Pemberdayaan Desa                                                                                                                                                                                                                                                     | 57.950.000       |           | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                                                                                                                                                                                 | 11.750.000       |           | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                                                                                                                                                                             | 46.200.000       |           | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |      |    | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                                                                                                                                        | 41.470.000       |           | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                                                                                                                                         | 41.470.000       |           | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                                                                                                                                             | 31.470.000       |           | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                                                                                                                                              | 10.000.000       |           | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |      |    | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 46.880.000       |           | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 46.880.000       |           | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 27.200.000       |           | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08 | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 19.680.000       |           | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      |    | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 52.630.000       |           | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 52.630.000       |           | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               | 49.100.000       |           | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa                                                                                                                                                                                   | 3.530.000        |           | 0        | 0         | 0             | 0         | 0        | 0         |

| KODE |    |                   |    | KELOMPOK BELANJA                                                       |                                                                                       |               |               |            |               |           |          |           |   |
|------|----|-------------------|----|------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------|---------------|------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI                                                                               |               | MODAL         |            | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |                                                                        | ANGGARAN                                                                              | REALISASI     | ANGGARAN      | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 7    | 01 | 0-00.0-00.0-00.00 |    |                                                                        | Kecamatan Simpang Empat                                                               | 2.561.743.272 | 2.388.480.179 | 62.870.000 | 59.125.561    | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |                                                                        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                           | 2.298.835.772 | 2.141.002.679 | 62.870.000 | 59.125.561    | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 7.152.000     | 7.152.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 600.000       | 600.000       | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                            | 413.000       | 413.000       | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  | 499.000       | 499.000       | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | Koordinasi dan Penyusunan DPA-SKPD                                                    | 568.000       | 568.000       | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                          | 684.000       | 684.000       | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 1.332.000     | 1.332.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                                   | Evaluasi Kinerja Perangkat Daerah                                                     | 3.056.000     | 3.056.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | Administrasi Keuangan Perangkat Daerah                                                | 1.765.796.572 | 1.662.544.995 | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | Penyediaan Gaji dan Tunjangan ASN                                                     | 1.723.124.572 | 1.619.872.995 | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 39.240.000    | 39.240.000    | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02                                                                   | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 3.432.000     | 3.432.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03                                                                   | Administrasi Barang Milik Daerah pada Perangkat Daerah                                | 745.000       | 653.000       | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03                                                                   | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD                     | 244.000       | 244.000       | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03                                                                   | Penatausahaan Barang Milik Daerah pada SKPD                                           | 501.000       | 409.000       | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05                                                                   | Administrasi Kepegawaian Perangkat Daerah                                             | 13.000.000    | 12.250.000    | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05                                                                   | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                                   | 3.000.000     | 2.250.000     | 0          | 0             | 0         | 0        | 0         | 0 |

| KODE |    |                   |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |    | KELOMPOK BELANJA |                                                                                                                     |             |            |               |           |          |           |
|------|----|-------------------|----|---------------------------------------------------------------|----|------------------|---------------------------------------------------------------------------------------------------------------------|-------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |                                                               |    | OPERASI          |                                                                                                                     | MODAL       |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |                                                               |    | ANGGARAN         | REALISASI                                                                                                           | ANGGARAN    | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05                                                          | 11 |                  | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                                                          | 10.000.000  | 10.000.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                          |    | 236.670.500      | Administarsi Umum Perangkat Daerah                                                                                  | 236.011.812 | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                          | 01 | 6.880.000        | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                    | 6.831.000   | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                          | 02 | 20.145.500       | Penyediaan Peralatan dan Perlengkapan Kantor                                                                        | 19.974.500  | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                          | 03 | 19.491.000       | Penyediaan Peralatan Rumah Tangga                                                                                   | 19.360.350  | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                          | 04 | 1.154.000        | Penyediaan Bahan Logistik Kantor                                                                                    | 1.154.000   | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                          | 05 | 2.800.000        | Penyediaan Barang Cetakan dan Penggandaan                                                                           | 2.575.000   | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                          | 08 | 1.200.000        | Fasilitasi Kunjungan Tamu                                                                                           | 1.200.000   | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06                                                          | 09 | 185.000.000      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 184.916.962 | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07                                                          |    | 451.000          | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                  | 281.500     | 59.125.561 | 62.870.000    | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07                                                          | 06 | 451.000          | Pengadaan Peralatan dan Mesin Lainnya                                                                               | 281.500     | 59.125.561 | 62.870.000    | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08                                                          |    | 172.100.700      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 127.641.349 | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08                                                          | 01 | 1.000.000        | Penyediaan Jasa Surat Menyurat                                                                                      | 1.000.000   | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08                                                          | 02 | 19.700.700       | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 10.642.190  | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08                                                          | 04 | 151.400.000      | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 115.999.159 | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09                                                          |    | 102.920.000      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 94.468.023  | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09                                                          | 01 | 70.980.000       | Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 62.548.023  | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09                                                          | 06 | 9.740.000        | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 9.720.000   | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09                                                          | 10 | 22.200.000       | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                  | 22.200.000  | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |                                                               |    | 25.652.000       | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                           | 22.508.000  | 0          | 0,00          | 0         | 0        | 0         |

| KODE |    |                   |    |      |                                                                                                                                                                    | KELOMPOK BELANJA                                                       |             |          |           |          |           |               |           |          |           |
|------|----|-------------------|----|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------|----------|-----------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |                                                                                                                                                                    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |             | OPERASI  |           | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                                                                                                                    |                                                                        |             | ANGGARAN | REALISASI | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                                                                                                                                    | 2.160.000                                                              | 2.160.000   | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan                                                 |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03                                                                                                                                                                 | 2.160.000                                                              | 2.160.000   | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Peningkatan Efektivitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                                                                               |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |                                                                                                                                                                    | 23.492.000                                                             | 20.348.000  | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                                                                      |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03                                                                                                                                                                 | 23.492.000                                                             | 20.348.000  | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                                                                               |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |      |                                                                                                                                                                    | 53.252.000                                                             | 52.079.000  | 0        | 0         | 0,00     | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                                                                 |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |                                                                                                                                                                    | 53.252.000                                                             | 52.079.000  | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Koordinasi Kegiatan Pemberdayaan Desa                                                                                                                              |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01                                                                                                                                                                 | 8.428.000                                                              | 8.170.000   | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                                                          |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03                                                                                                                                                                 | 44.824.000                                                             | 43.909.000  | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Peningkatan Efektivitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                                                      |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |      |                                                                                                                                                                    | 37.077.500                                                             | 32.134.500  | 0        | 0         | 0,00     | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |                                                                                                                                                                    | 26.287.000                                                             | 25.632.500  | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                  |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01                                                                                                                                                                 | 23.207.000                                                             | 22.742.500  | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02                                                                                                                                                                 | 3.080.000                                                              | 2.890.000   | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |                                                                                                                                                                    | 10.790.500                                                             | 6.502.000   | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01                                                                                                                                                                 | 10.790.500                                                             | 6.502.000   | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |      |                                                                                                                                                                    | 130.244.000                                                            | 124.996.000 | 0        | 0         | 0,00     | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                   |                                                                        |             |          |           |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |                                                                                                                                                                    | 130.244.000                                                            | 124.996.000 | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
|      |    |                   |    |      | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                            |                                                                        |             |          |           |          |           |               |           |          |           |



| KODE |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | KELOMPOK BELANJA                                                                                                                                                                                                                                                                          |               |               |            |               |           |          |           |   |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      |                                                                        | OPERASI                                                                                                                                                                                                                                                                                   |               | MODAL         |            | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                                        | ANGGARAN                                                                                                                                                                                                                                                                                  | REALISASI     | ANGGARAN      | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01                                                                     | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 33.184.000    | 33.148.000    | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07                                                                     | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 97.060.000    | 91.848.000    | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      |                                                                        | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 16.682.000    | 15.760.000    | 0          | 0             | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |                                                                        | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 16.682.000    | 15.760.000    | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02                                                                     | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 2.948.000     | 2.890.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03                                                                     | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 3.308.000     | 3.230.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05                                                                     | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               | 3.788.000     | 3.270.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07                                                                     | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                                                                                                                                                                                        | 3.080.000     | 2.870.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15                                                                     | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa                                                                                                                                                                                   | 3.558.000     | 3.500.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |                                                                        | Kecamatan Pengaron                                                                                                                                                                                                                                                                        | 3.545.883.249 | 2.649.739.768 | 82.982.000 | 82.708.000    | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |                                                                        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                                                                                                                                                                               | 3.247.448.349 | 2.353.733.098 | 82.982.000 | 82.708.000    | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                                        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                          | 12.600.000    | 12.348.000    | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                                     | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                                                                                                                                                                                                           | 7.800.000     | 7.587.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06                                                                     | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD                                                                                                                                                                                                     | 2.000.000     | 2.000.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                                     | Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                                                         | 2.800.000     | 2.761.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                                        | Administrasi Keuangan Perangkat Daerah                                                                                                                                                                                                                                                    | 2.696.835.249 | 1.819.843.241 | 0          | 0             | 0         | 0        | 0         | 0 |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                    |               |               |            |            |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|--------------------------------------------------------------------|---------------|---------------|------------|------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                    | OPERASI       |               | MODAL      |            | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                    | ANGGARAN      | REALISASI     | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                  | 2.662.995.249 | 1.786.156.241 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                            | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD   | 30.840.000    | 30.840.000    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                            | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD        | 3.000.000     | 2.847.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                               | Administrasi Barang Milik Daerah pada Perangkat Daerah             | 10.320.000    | 10.300.000    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05                                                            | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD  | 1.320.000     | 1.300.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06                                                            | Penatausahaan Barang Milik Daerah pada SKPD                        | 9.000.000     | 9.000.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                               | Administrasi Kepegawaian Perangkat Daerah                          | 29.500.000    | 29.455.150    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05                                                            | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                | 4.500.000     | 4.455.150     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                            | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan         | 25.000.000    | 25.000.000    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                               | Administrasi Umum Perangkat Daerah                                 | 120.065.500   | 119.404.268   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                            | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor   | 4.851.500     | 4.810.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                            | Penyediaan Peralatan dan Perlengkapan Kantor                       | 10.541.000    | 10.378.500    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03                                                            | Penyediaan Peralatan Rumah Tangga                                  | 3.573.000     | 3.557.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                            | Penyediaan Bahan Logistik Kantor                                   | 11.100.000    | 11.100.000    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 90.000.000    | 89.558.768    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                               | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 10.260.000    | 10.260.000    | 82.982.000 | 82.708.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05                                                            | Pengadaan Mebel                                                    | 10.260.000    | 10.260.000    | 29.708.000 | 29.708.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                            | Pengadaan Peralatan dan Mesin Lainnya                              | 0             | 0             | 53.274.000 | 53.000.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               | 200.657.600   | 189.007.301   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01                                                            | Penyediaan Jasa Surat Menyurat                                     | 2.000.000     | 2.000.000     | 0          | 0          | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                    |             |             |          |           |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                    | OPERASI     |             | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                    | ANGGARAN    | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                            | 13.197.600  | 8.440.747   | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan Jasa Pelayanan Umum Kantor                                                                              | 185.460.000 | 178.566.554 | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 167.210.000 | 163.115.138 | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan    | 88.000.000  | 84.138.138  | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 34.210.000  | 33.977.000  | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 45.000.000  | 45.000.000  | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      |                                                               | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 36.196.400  | 35.909.000  | 0        | 0         | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                               | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 8.811.160   | 8.594.000   | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03                                                            | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               | 8.811.160   | 8.594.000   | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |                                                               | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                      | 27.385.240  | 27.315.000  | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03                                                            | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                               | 27.385.240  | 27.315.000  | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |      |                                                               | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                 | 46.058.500  | 45.867.600  | 0        | 0         | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |                                                               | Koordinasi Kegiatan Pemberdayaan Desa                                                                              | 46.058.500  | 45.867.600  | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01                                                            | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                          | 15.000.000  | 14.878.800  | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03                                                            | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                      | 31.058.500  | 30.988.800  | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |      |                                                               | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                 | 47.195.000  | 45.597.000  | 0        | 0         | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |                                                               | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                  | 42.062.000  | 40.464.000  | 0        | 0         | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |               |               |            |            |               |           |          |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|---------------|---------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI       |               | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                        | ANGGARAN      | REALISASI     | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01                                                                     | 40.194.000    | 38.596.000    | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                                        |               |               |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02                                                                     | 1.868.000     | 1.868.000     | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                                        |               |               |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |                                                                        | 5.133.000     | 5.133.000     | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                                        |               |               |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01                                                                     | 5.133.000     | 5.133.000     | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                                        |               |               |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |      |                                                                        | 159.790.000   | 159.615.070   | 0          | 0          | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |      |                                                                        |               |               |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |                                                                        | 159.790.000   | 159.615.070   | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                                        |               |               |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01                                                                     | 45.000.000    | 45.000.000    | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                                        |               |               |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07                                                                     | 114.790.000   | 114.615.070   | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                                        |               |               |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      |                                                                        | 9.195.000     | 9.018.000     | 0          | 0          | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |      |                                                                        |               |               |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |                                                                        | 9.195.000     | 9.018.000     | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                                        |               |               |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03                                                                     | 3.977.000     | 3.800.000     | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                                        |               |               |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15                                                                     | 5.218.000     | 5.218.000     | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                                        |               |               |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |                                                                        | 2.593.714.048 | 2.199.166.454 | 38.114.000 | 36.568.500 | 0             | 0         | 0        | 0         |
|      |    |                   |    |      |                                                                        |               |               |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |                                                                        | 2.305.894.048 | 1.942.408.204 | 38.114.000 | 36.568.500 | 0,00          | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                       |               |               |           |               |           |          |           |   |
|------|----|-------------------|----|------|------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------|---------------|-----------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI                                                                               |               | MODAL         |           | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                                        | ANGGARAN                                                                              | REALISASI     | ANGGARAN      | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                                        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 4.039.600     | 3.329.000     | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                                     | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 354.800       | 354.000       | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02                                                                     | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                            | 500.000       | 500.000       | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03                                                                     | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  | 120.000       | 120.000       | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04                                                                     | Koordinasi dan Penyusunan DPA-SKPD                                                    | 500.000       | 500.000       | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05                                                                     | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                          | 835.000       | 835.000       | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06                                                                     | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 829.800       | 820.000       | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                                     | Evaluasi Kinerja Perangkat Daerah                                                     | 900.000       | 200.000       | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                                        | Administrasi Keuangan Perangkat Daerah                                                | 1.843.220.928 | 1.557.565.078 | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                                     | Penyediaan Gaji dan Tunjangan ASN                                                     | 1.811.216.128 | 1.526.558.578 | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                                     | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 31.130.000    | 30.582.500    | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 874.800       | 424.000       | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                                        | Administrasi Barang Milik Daerah pada Perangkat Daerah                                | 9.648.800     | 7.098.000     | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05                                                                     | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD                     | 648.800       | 348.000       | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06                                                                     | Penatausahaan Barang Milik Daerah pada SKPD                                           | 9.000.000     | 6.750.000     | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                                        | Administrasi Kepegawaian Perangkat Daerah                                             | 10.770.000    | 9.380.000     | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05                                                                     | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                                   | 770.000       | 0             | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                                     | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                            | 10.000.000    | 9.380.000     | 0         | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                                        | Administrasi Umum Perangkat Daerah                                                    | 138.175.800   | 102.337.279   | 0         | 0             | 0         | 0        | 0         | 0 |

| KODE |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                             | KELOMPOK BELANJA |             |            |            |               |           |          |           |
|------|----|-------------------|----|------|--------------------------------------------------------------------------------------------------------------------|------------------|-------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |                                                                                                                    | OPERASI          |             | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                                                                    | ANGGARAN         | REALISASI   | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                                                                                 | 749.500          | 747.000     | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                   |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                                                                                 | 11.750.000       | 8.673.400   | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Peralatan dan Perlengkapan Kantor                                                                       |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03                                                                                                                 | 2.163.000        | 2.163.000   | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Peralatan Rumah Tangga                                                                                  |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                                                                                 | 3.500.000        | 2.967.000   | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Bahan Logistik Kantor                                                                                   |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                                                                                 | 2.763.300        | 2.112.000   | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Barang Cetak dan Penggandaan                                                                            |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                                                                                 | 117.250.000      | 85.674.879  | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                               |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                                                                                    | 0                | 0           | 38.114.000 | 36.568.500 | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                 |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                                                                                 | 0                | 0           | 38.114.000 | 36.568.500 | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pengadaan Peralatan dan Mesin Lainnya                                                                              |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                                                                                    | 201.028.920      | 171.987.538 | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                               |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01                                                                                                                 | 1.750.000        | 1.500.000   | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Jasa Surat Menyurat                                                                                     |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                                                                                 | 23.318.920       | 13.984.044  | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                            |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                                                                                 | 175.960.000      | 156.503.494 | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Jasa Pelayanan Umum Kantor                                                                              |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                                                                                    | 99.010.000       | 90.711.309  | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                                                                                 | 70.980.000       | 67.596.434  | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan    |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                                                                                 | 8.050.000        | 5.614.875   | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                                                                                 | 19.980.000       | 17.500.000  | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      |                                                                                                                    | 26.704.400       | 18.806.000  | 0          | 0          | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |      | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                                                                                    | 3.503.400        | 2.741.000   | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan |                  |             |            |            |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03                                                                                                                 | 3.503.400        | 2.741.000   | 0          | 0          | 0             | 0         | 0        | 0         |
|      |    |                   |    |      | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               |                  |             |            |            |               |           |          |           |

| KODE |    |                   |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                                                                    | KELOMPOK BELANJA |             |          |           |               |           |
|------|----|-------------------|----|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|----------|-----------|---------------|-----------|
|      |    |                   |    |                                                               |                                                                                                                                                                    | OPERASI          |             | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |                                                               |                                                                                                                                                                    | ANGGARAN         | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04                                                          |                                                                                                                                                                    | 23.201.000       | 16.065.000  | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                               | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                                                                      |                  |             |          |           |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04                                                          | 03                                                                                                                                                                 | 23.201.000       | 16.065.000  | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                               | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                                                                               |                  |             |          |           |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |                                                               |                                                                                                                                                                    | 44.723.500       | 39.797.000  | 0        | 0         | 0,00          | 0         |
|      |    |                   |    |                                                               | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                                                                 |                  |             |          |           |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          |                                                                                                                                                                    | 44.723.500       | 39.797.000  | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                               | Koordinasi Kegiatan Pemberdayaan Desa                                                                                                                              |                  |             |          |           |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          | 01                                                                                                                                                                 | 8.038.500        | 7.748.000   | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                               | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                                                          |                  |             |          |           |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          | 03                                                                                                                                                                 | 36.685.000       | 32.049.000  | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                               | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                                                      |                  |             |          |           |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |                                                               |                                                                                                                                                                    | 53.654.900       | 40.579.250  | 0        | 0         | 0,00          | 0         |
|      |    |                   |    |                                                               | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 |                  |             |          |           |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          |                                                                                                                                                                    | 48.881.900       | 40.579.250  | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                               | Koordinasi Upaya Penyelenggaraan Ketentraman dan Ketertiban Umum                                                                                                   |                  |             |          |           |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | 01                                                                                                                                                                 | 40.524.900       | 34.579.250  | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                               | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      |                  |             |          |           |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | 02                                                                                                                                                                 | 8.357.000        | 6.000.000   | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                               | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       |                  |             |          |           |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02                                                          |                                                                                                                                                                    | 4.773.000        | 0           | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                               | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    |                  |             |          |           |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02                                                          | 01                                                                                                                                                                 | 4.773.000        | 0           | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                               | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia |                  |             |          |           |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |                                                               |                                                                                                                                                                    | 151.339.500      | 148.873.000 | 0        | 0         | 0,00          | 0         |
|      |    |                   |    |                                                               | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                   |                  |             |          |           |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                          |                                                                                                                                                                    | 151.339.500      | 148.873.000 | 0        | 0         | 0             | 0         |
|      |    |                   |    |                                                               | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                            |                  |             |          |           |               |           |

| KODE |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | KELOMPOK BELANJA                                                                                                                                                                                                                                                                          |               |               |            |               |           |          |           |   |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      |                                                                        | OPERASI                                                                                                                                                                                                                                                                                   |               | MODAL         |            | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                                        | ANGGARAN                                                                                                                                                                                                                                                                                  | REALISASI     | ANGGARAN      | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01                                                                     | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 59.128.500    | 59.128.000    | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07                                                                     | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 92.211.000    | 89.745.000    | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      |                                                                        | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 11.397.700    | 8.703.000     | 0          | 0             | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |                                                                        | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 11.397.700    | 8.703.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01                                                                     | Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa                                                                                                                                                                                                                            | 1.900.000     | 1.820.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02                                                                     | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 1.848.000     | 1.848.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03                                                                     | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 2.200.000     | 1.400.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07                                                                     | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                                                                                                                                                                                        | 1.749.700     | 1.735.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15                                                                     | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Peneegasan Batas Desa                                                                                                                                                                                  | 3.700.000     | 1.900.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |                                                                        | Kecamatan Beruntung Baru                                                                                                                                                                                                                                                                  | 2.648.973.614 | 2.519.644.927 | 63.355.000 | 57.293.670    | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |                                                                        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                                                                                                                                                                               | 2.369.631.914 | 2.246.481.627 | 63.355.000 | 57.293.670    | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                                        | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                          | 5.055.000     | 4.899.700     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                                     | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                                                                                                                                                                                                           | 3.285.000     | 3.169.000     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                                     | Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                                                         | 1.770.000     | 1.730.700     | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                                        | Administrasi Keuangan Perangkat Daerah                                                                                                                                                                                                                                                    | 1.953.648.598 | 1.858.185.089 | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                                     | Penyediaan Gaji dan Tunjangan ASN                                                                                                                                                                                                                                                         | 1.912.356.598 | 1.817.701.689 | 0          | 0             | 0         | 0        | 0         | 0 |



| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | KELOMPOK BELANJA |             |            |            |               |           |          |           |
|------|----|-------------------|----|------|----|------------------------------------------------------------------------|------------------|-------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                        | OPERASI          |             | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                        | ANGGARAN         | REALISASI   | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD       | 40.290.000       | 39.640.000  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD            | 1.002.000        | 843.400     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    | Administrasi Barang Milik Daerah pada Perangkat Daerah                 | 363.000          | 360.500     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD      | 363.000          | 360.500     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    | Administrasi Kepegawaian Perangkat Daerah                              | 20.700.000       | 15.299.810  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                    | 700.000          | 700.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan             | 20.000.000       | 14.599.810  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    | Administrasi Umum Perangkat Daerah                                     | 155.366.300      | 152.758.808 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor                           | 4.810.500        | 4.358.000   | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor                                       | 11.629.400       | 11.553.400  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | Penyediaan Barang Cetak dan Penggandaan                                | 1.126.400        | 1.045.500   | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                   | 137.800.000      | 135.801.908 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah       | 0                | 0           | 63.355.000 | 57.293.670 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | Pengadaan Mebel                                                        | 0                | 0           | 10.644.000 | 10.000.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya                                  | 0                | 0           | 52.711.000 | 47.293.670 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                   | 133.889.016      | 119.578.482 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                | 1.329.016        | 595.250     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor                                  | 132.560.000      | 118.983.232 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah  | 100.610.000      | 95.399.238  | 0          | 0          | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | KELOMPOK BELANJA                                                                                                                                                   |            |            |           |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|-----------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                             |            | OPERASI    |           | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                                                    |            | ANGGARAN   | REALISASI | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan                                                    | 70.980.000 | 70.906.184 | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                                                                           | 7.430.000  | 6.744.000  | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                                                                       | 22.200.000 | 17.749.054 | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      |    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                                                                          | 35.309.000 | 35.001.000 | 0         | 0        | 0,00      | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan                                                 | 35.309.000 | 35.001.000 | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                                                                               | 35.309.000 | 35.001.000 | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |      |    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                                                                 | 48.470.300 | 48.327.300 | 0         | 0        | 0,00      | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Koordinasi Kegiatan Pemberdayaan Desa                                                                                                                              | 48.470.300 | 48.327.300 | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                                                          | 7.162.800  | 7.152.800  | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                                                      | 41.307.500 | 41.174.500 | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |      |    | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                 | 23.125.000 | 23.125.000 | 0         | 0        | 0,00      | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                  | 19.968.000 | 19.968.000 | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                      | 17.161.000 | 17.161.000 | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                       | 2.807.000  | 2.807.000  | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                    | 3.157.000  | 3.157.000  | 0         | 0        | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia | 3.157.000  | 3.157.000  | 0         | 0        | 0         | 0             | 0         | 0        |           |

| KODE |    |                   |    | KELOMPOK BELANJA                                                       |                                                                                                                                                                                                                                                                                                 |               |               |             |               |           |          |           |   |
|------|----|-------------------|----|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI                                                                                                                                                                                                                                                                                         |               | MODAL         |             | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |                                                                        | ANGGARAN                                                                                                                                                                                                                                                                                        | REALISASI     | ANGGARAN      | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |                                                                        | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                                | 152.331.400   | 147.210.000   | 0           | 0             | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                                   | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                         | 152.331.400   | 147.210.000   | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                                   | 01<br>Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 33.164.000    | 32.920.000    | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                                   | 07<br>Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 88.012.000    | 83.190.000    | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                                   | 08<br>Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 31.155.400    | 31.100.000    | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |                                                                        | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                              | 20.106.000    | 19.500.000    | 0           | 0             | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                                   | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                               | 20.106.000    | 19.500.000    | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                                   | 01<br>Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa                                                                                                                                                                                                                            | 4.634.000     | 4.550.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                                   | 02<br>Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 3.327.000     | 3.235.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                                   | 03<br>Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 2.777.000     | 2.715.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                                   | 05<br>Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               | 1.577.000     | 1.500.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                                   | 07<br>Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                                                                                                                                                                                        | 4.734.000     | 4.505.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                                   | 15<br>Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa                                                                                                                                                                                   | 3.057.000     | 2.995.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 |    |                                                                        | Kecamatan Martapura Barat                                                                                                                                                                                                                                                                       | 3.047.068.872 | 2.859.106.852 | 118.559.000 | 118.518.000   | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |                                                                        | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                                                                                                                                                                                     | 2.715.358.872 | 2.549.802.352 | 118.559.000 | 118.518.000   | 0,00      | 0        | 0         | 0 |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                | KELOMPOK BELANJA |               |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------|------------------|---------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                       | OPERASI          |               | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                       | ANGGARAN         | REALISASI     | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                      | 18.697.000       | 18.583.000    | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah                                       | 2.212.000        | 2.196.000     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                            | 2.000.000        | 1.960.000     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03 | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                  | 2.000.000        | 1.950.000     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | Koordinasi dan Penyusunan DPA-SKPD                                                    | 2.005.000        | 2.005.000     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                          | 2.030.000        | 2.027.000     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 3.000.000        | 3.000.000     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah                                                     | 5.450.000        | 5.445.000     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    | Administrasi Keuangan Perangkat Daerah                                                | 2.028.249.872    | 1.883.835.290 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN                                                     | 1.983.109.872    | 1.838.795.290 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 41.640.000       | 41.640.000    | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 1.500.000        | 1.400.000     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD         | 2.000.000        | 2.000.000     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    | Administrasi Barang Milik Daerah pada Perangkat Daerah                                | 1.645.000        | 1.644.800     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD                     | 1.645.000        | 1.644.800     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    | Administrasi Kepegawaian Perangkat Daerah                                             | 13.300.000       | 13.257.496    | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                                   | 4.000.000        | 4.000.000     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                            | 9.300.000        | 9.257.496     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    | Administrasi Umum Perangkat Daerah                                                    | 141.586.168      | 139.859.807   | 0        | 0         | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                     |             |             |             |             |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                     | OPERASI     |             | MODAL       |             | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                     | ANGGARAN    | REALISASI   | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                            | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                    | 4.000.000   | 3.961.000   | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                            | Penyediaan Peralatan dan Perlengkapan Kantor                                                                        | 5.130.000   | 5.000.000   | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03                                                            | Penyediaan Peralatan Rumah Tangga                                                                                   | 3.997.000   | 3.950.000   | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                            | Penyediaan Bahan Logistik Kantor                                                                                    | 17.400.000  | 17.400.000  | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                            | Penyediaan Barang Cetakan dan Penggandaan                                                                           | 6.420.000   | 6.410.500   | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08                                                            | Fasilitas Kunjungan Tamu                                                                                            | 3.900.000   | 3.900.000   | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 100.739.168 | 99.238.307  | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                               | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                  | 21.546.000  | 21.504.000  | 118.559.000 | 118.518.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05                                                            | Pengadaan Mebel                                                                                                     | 21.546.000  | 21.504.000  | 25.570.000  | 25.563.000  | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                            | Pengadaan Peralatan dan Mesin Lainnya                                                                               | 0           | 0           | 92.989.000  | 92.955.000  | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 201.994.832 | 185.516.463 | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                             | 25.7794.832 | 21.039.623  | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 176.200.000 | 164.476.840 | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 288.340.000 | 285.601.496 | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 63.380.000  | 62.940.100  | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 8.280.000   | 8.250.000   | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 216.680.000 | 214.411.396 | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      |                                                               | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                           | 38.750.000  | 38.582.500  | 0           | 0           | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                               | Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan                                               | 15.000.000  | 14.832.500  | 0           | 0           | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02                                                            | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan                                                  | 15.000.000  | 14.832.500  | 0           | 0           | 0             | 0         |

| KODE |    |                   |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                               | KELOMPOK BELANJA |            |          |           |               |           |          |           |
|------|----|-------------------|----|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------|------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |                                                               |                                                                                                                               | OPERASI          |            | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |                                                               |                                                                                                                               | ANGGARAN         | REALISASI  | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02                                                          |                                                                                                                               | 20.000.000       | 20.000.000 | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan            |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02                                                          | 03                                                                                                                            | 20.000.000       |            | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                                          |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04                                                          |                                                                                                                               | 3.750.000        | 3.750.000  | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                                 |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04                                                          | 03                                                                                                                            | 3.750.000        |            | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                                          |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |                                                               |                                                                                                                               | 87.100.000       | 68.482.000 | 0        | 0         | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                            |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          |                                                                                                                               | 41.500.000       | 31.418.000 | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Koordinasi Kegiatan Pemberdayaan Desa                                                                                         |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          | 01                                                                                                                            | 24.000.000       | 14.568.000 | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                     |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          | 03                                                                                                                            | 17.500.000       | 16.850.000 | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                 |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.03                                                          |                                                                                                                               | 25.400.000       | 19.636.000 | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Pemberdayaan Lembaga Kemasyarakatan Tingkat Kecamatan                                                                         |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.03                                                          | 01                                                                                                                            | 13.000.000       | 10.064.000 | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Penyelenggaraan Lembaga Kemasyarakatan                                                                                        |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.03                                                          | 04                                                                                                                            | 12.400.000       | 9.572.000  | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Fasilitasi Pengembangan Usaha Ekonomi Masyarakat                                                                              |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.06                                                          |                                                                                                                               | 20.200.000       | 17.428.000 | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Pemberdayaan dan Kesejahteraan Keluarga Tingkat Kecamatan dan Kelurahan                                                       |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.06                                                          | 03                                                                                                                            | 10.100.000       | 8.700.000  | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Peningkatan Ketahanan Pangan Keluarga                                                                                         |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.06                                                          | 11                                                                                                                            | 10.100.000       | 8.728.000  | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Pelatihan Keluarga Tanggap Bencana Rumah Tangga                                                                               |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |                                                               |                                                                                                                               | 37.470.000       | 37.125.000 | 0        | 0         | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                            |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          |                                                                                                                               | 32.470.000       | 32.125.000 | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Koordinasi Upaya Penyelenggaraan Ketentraman dan Ketertiban Umum                                                              |                  |            |          |           |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | 01                                                                                                                            | 29.970.000       | 29.625.000 | 0        | 0         | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan |                  |            |          |           |               |           |          |           |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                                                                                                                                                                                                                           |             |             |          |           |               |           |          |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                                                                                                                                                                                                                                           | OPERASI     |             | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                        |                                                                                                                                                                                                                                                                                           | ANGGARAN    | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02                                                                     | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                                                                                                                                              | 2.500.000   | 2.500.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |                                                                        | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                                                                                                                           | 5.000.000   | 5.000.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01                                                                     | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                        | 5.000.000   | 5.000.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |      |                                                                        | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 135.975.000 | 135.675.000 | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |                                                                        | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 135.975.000 | 135.675.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01                                                                     | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 46.000.000  | 46.000.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07                                                                     | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 78.875.000  | 78.875.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08                                                                     | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 11.100.000  | 10.800.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      |                                                                        | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 32.415.000  | 29.440.000  | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |                                                                        | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 32.415.000  | 29.440.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02                                                                     | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 5.000.000   | 4.440.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03                                                                     | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 5.000.000   | 4.440.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05                                                                     | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               | 5.000.000   | 4.440.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06                                                                     | Fasilitasi Pelaksanaan Pemilihan Kepala Desa                                                                                                                                                                                                                                              | 0           | 0           | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07                                                                     | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                                                                                                                                                                                        | 5.145.000   | 4.885.000   | 0        | 0         | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                  | KELOMPOK BELANJA |               |            |            |               |           |          |           |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------|------------------|---------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                         | OPERASI          |               | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                         | ANGGARAN         | REALISASI     | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15 | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 6.000.000        | 5.440.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 17 | Koordinasi Pendampingan Desa di Wilayahnya                                                              | 6.270.000        | 5.795.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |    | Kecamatan Sambung Makmur                                                                                | 2.338.798.699    | 2.154.237.562 | 45.320.000 | 41.923.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                             | 2.052.693.899    | 1.876.753.512 | 45.320.000 | 41.923.000 | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                        | 4.304.000        | 1.038.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01 | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                         | 3.080.000        | 441.000       | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah                                                                       | 1.224.000        | 597.000       | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    | Administrasi Keuangan Perangkat Daerah                                                                  | 1.652.785.000    | 1.540.873.925 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN                                                                       | 1.629.700.000    | 1.518.253.925 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                        | 22.440.000       | 22.440.000    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                             | 645.000          | 180.000       | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    | Administrasi Barang Milik Daerah pada Perangkat Daerah                                                  | 9.000.000        | 9.000.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | Penatausahaan Barang Milik Daerah pada SKPD                                                             | 9.000.000        | 9.000.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    | Administrasi Kepegawaian Perangkat Daerah                                                               | 20.551.400       | 10.746.810    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                                                     | 551.400          | 0             | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                                              | 20.000.000       | 10.746.810    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    | Administrasi Umum Perangkat Daerah                                                                      | 149.307.500      | 144.875.158   | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                        | 18.250.000       | 18.248.007    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor                                                            | 11.540.000       | 11.423.406    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan                                                               | 3.087.500        | 2.630.000     | 0          | 0          | 0             | 0         | 0        | 0         |



| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                              | KELOMPOK BELANJA |             |            |            |               |           |          |           |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------------------|------------------|-------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                     | OPERASI          |             | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                     | ANGGARAN         | REALISASI   | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | Fasilitasi Kunjungan Tamu                                                                                           | 5.000.000        | 1.248.745   | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                                | 111.430.000      | 111.325.000 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                  | 3.209.000        | 1.350.000   | 41.533.000 | 39.148.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | Pengadaan Mebel                                                                                                     | 1.383.000        | 1.350.000   | 6.456.000  | 6.000.000  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya                                                                               | 1.826.000        | 0           | 35.077.000 | 33.148.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                | 100.812.000      | 65.030.620  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor                                                                               | 100.812.000      | 65.030.620  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                               | 112.724.999      | 103.838.999 | 3.787.000  | 2.775.000  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan | 74.780.000       | 74.216.000  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                            | 15.343.000       | 7.021.000   | 3.787.000  | 2.775.000  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                        | 22.601.999       | 22.601.999  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      |    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                           | 106.185.800      | 104.995.800 | 0          | 0          | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |    | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan  | 9.850.000        | 9.850.000   | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                                | 9.850.000        | 9.850.000   | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                       | 96.335.800       | 95.145.800  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                                | 96.335.800       | 95.145.800  | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |      |    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                  | 56.763.000       | 52.553.250  | 0          | 0          | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Koordinasi Kegiatan Pemberdayaan Desa                                                                               | 56.763.000       | 52.553.250  | 0          | 0          | 0             | 0         | 0        | 0         |

| KODE |    |                   | KELOMPOK BELANJA                                                       |      |          |                                                                                                                                                                                                                                                                                           |            |            |               |           |          |           |   |   |
|------|----|-------------------|------------------------------------------------------------------------|------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|---------------|-----------|----------|-----------|---|---|
|      |    |                   | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |      | OPERASI  |                                                                                                                                                                                                                                                                                           | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |   |   |
|      |    |                   |                                                                        |      | ANGGARAN | REALISASI                                                                                                                                                                                                                                                                                 | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |   |
| 7    | 01 | 0-00.0-00.0-00.00 | 03                                                                     | 2.01 | 01       | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                                                                                                                                                                                 | 8.663.000  | 8.613.000  | 0             | 0         | 0        | 0         | 0 | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 03                                                                     | 2.01 | 03       | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                                                                                                                                                                             | 48.100.000 | 43.940.250 | 0             | 0         | 0        | 0         | 0 | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 04                                                                     |      |          | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                                                                                                                                        | 54.035.000 | 50.950.000 | 0             | 0         | 0,00     | 0         | 0 | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 04                                                                     | 2.01 |          | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                                                                                                                                         | 53.300.000 | 50.250.000 | 0             | 0         | 0        | 0         | 0 | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 04                                                                     | 2.01 | 01       | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                                                                                                                                             | 51.800.000 | 48.750.000 | 0             | 0         | 0        | 0         | 0 | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 04                                                                     | 2.01 | 02       | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                                                                                                                                              | 1.500.000  | 1.500.000  | 0             | 0         | 0        | 0         | 0 | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 04                                                                     | 2.02 |          | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                                                                                                                           | 735.000    | 700.000    | 0             | 0         | 0        | 0         | 0 | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 04                                                                     | 2.02 | 01       | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                        | 735.000    | 700.000    | 0             | 0         | 0        | 0         | 0 | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05                                                                     |      |          | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 40.500.000 | 40.500.000 | 0             | 0         | 0,00     | 0         | 0 | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05                                                                     | 2.01 |          | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 40.500.000 | 40.500.000 | 0             | 0         | 0        | 0         | 0 | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05                                                                     | 2.01 | 01       | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 29.200.000 | 29.200.000 | 0             | 0         | 0        | 0         | 0 | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05                                                                     | 2.01 | 05       | Penanganan Konflik Sosial sesuai Ketentuan Peraturan Perundang-Undangan                                                                                                                                                                                                                   | 1.000.000  | 1.000.000  | 0             | 0         | 0        | 0         | 0 | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05                                                                     | 2.01 | 07       | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 10.300.000 | 10.300.000 | 0             | 0         | 0        | 0         | 0 | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06                                                                     |      |          | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 28.621.000 | 28.485.000 | 0             | 0         | 0,00     | 0         | 0 | 0 |

| KODE |    |                   |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                         | KELOMPOK BELANJA |               |             |             |               |           |
|------|----|-------------------|----|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|------------------|---------------|-------------|-------------|---------------|-----------|
|      |    |                   |    |                                                               |                                                                                                         | OPERASI          |               | MODAL       |             | TIDAK TERDUGA |           |
|      |    |                   |    |                                                               |                                                                                                         | ANGGARAN         | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                          |                                                                                                         | 28.621.000       | 28.485.000    | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                       |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                          | 02                                                                                                      | 6.235.000        |               | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Fasilitasi Administrasi Tata Pemerintahan Desa                                                          |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                          | 03                                                                                                      | 5.750.000        |               | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                        |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                          | 07                                                                                                      | 5.200.000        |               | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                      |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                          | 10                                                                                                      | 5.000.000        |               | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Fasilitasi Penetapan Lokasi Pembangunan Kawasan Perdesaan                                               |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                          | 14                                                                                                      | 1.500.000        |               | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Fasilitasi Kerja Sama Antar Desa dan Kerja Sama Desa dengan Pihak Ketiga                                |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                          | 15                                                                                                      | 4.936.000        |               | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 |    |                                                               |                                                                                                         | 3.044.994.274    | 2.550.586.089 | 246.183.378 | 240.257.277 | 0             | 0         |
|      |    |                   |    |                                                               | Kecamatan Martapura Timur                                                                               |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |                                                               |                                                                                                         | 2.793.758.274    | 2.304.751.089 | 246.183.378 | 240.257.277 | 0,00          | 0         |
|      |    |                   |    |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                             |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                          |                                                                                                         | 2.940.000        | 2.940.000     | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                        |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                          | 01                                                                                                      | 559.000          |               | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                         |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                          | 02                                                                                                      | 395.000          |               | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                                              |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                          | 03                                                                                                      | 395.000          |               | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                                    |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                          | 04                                                                                                      | 395.000          |               | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Koordinasi dan Penyusunan DPA-SKPD                                                                      |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                          | 05                                                                                                      | 395.000          |               | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                                            |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                          | 06                                                                                                      | 436.000          |               | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD                   |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                          | 07                                                                                                      | 365.000          |               | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Evaluasi Kinerja Perangkat Daerah                                                                       |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02                                                          |                                                                                                         | 2.318.376.880    | 1.880.055.956 | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Administrasi Keuangan Perangkat Daerah                                                                  |                  |               |             |             |               |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02                                                          | 01                                                                                                      | 2.276.686.880    | 1.838.365.956 | 0           | 0           | 0             | 0         |
|      |    |                   |    |                                                               | Penyediaan Gaji dan Tunjangan ASN                                                                       |                  |               |             |             |               |           |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | KELOMPOK BELANJA |             |             |           |               |           |          |           |
|------|----|-------------------|----|------|----|------------------------------------------------------------------------|------------------|-------------|-------------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                        | OPERASI          |             | MODAL       |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                        | ANGGARAN         | REALISASI   | ANGGARAN    | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD       | 41.340.000       | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD            | 350.000          | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |    | Administrasi Barang Milik Daerah pada Perangkat Daerah                 | 300.000          | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05 | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD      | 200.000          | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06 | Penatausahaan Barang Milik Daerah pada SKPD                            | 100.000          | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    | Administrasi Kepegawaian Perangkat Daerah                              | 18.138.310       | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05 | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                    | 360.000          | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan             | 20.000.000       | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    | Administrasi Umum Perangkat Daerah                                     | 132.180.800      | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor       | 1.500.000        | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor                           | 14.278.000       | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03 | Penyediaan Peralatan Rumah Tangga                                      | 1.500.000        | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor                                       | 5.000.000        | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | Penyediaan Barang Cetak dan Penggandaan                                | 502.800          | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | Fasilitasi Kunjungan Tamu                                              | 1.500.000        | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                   | 107.900.000      | 0           | 0           | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah       | 8.790.422        | 246.183.378 | 240.257.277 | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05 | Pengadaan Mebel                                                        | 40.922           | 4.000.000   | 3.602.500   | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06 | Pengadaan Peralatan dan Mesin Lainnya                                  | 7.150.000        | 196.806.000 | 191.654.000 | 0         | 0             | 0         | 0        |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya     | 1.599.500        | 45.377.378  | 45.000.777  | 0         | 0             | 0         | 0        |           |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                                                                   |             |             |          |           |               |           |          |           |
|------|----|-------------------|----|------|--------------------------------------------------------------------------------------------------------------------|-------------|-------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                             | OPERASI     |             | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                                                                    | ANGGARAN    | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                               | 236.138.072 | 211.235.873 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | Penyediaan Jasa Surat Menyurat                                                                                     | 1.500.000   | 1.240.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                            | 26.948.072  | 21.034.979  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | Penyediaan Jasa Pelayanan Umum Kantor                                                                              | 207.690.000 | 188.960.894 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 74.672.100  | 63.289.148  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan    | 56.722.100  | 45.373.048  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 5.950.000   | 5.950.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 12.000.000  | 11.966.100  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 114.721.200 | 110.321.000 | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 12.979.200  | 12.979.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               | 12.979.200  | 12.979.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                      | 101.742.000 | 97.342.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                               | 101.742.000 | 97.342.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |      | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                 | 30.905.000  | 30.678.000  | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | Koordinasi Kegiatan Pemberdayaan Desa                                                                              | 30.905.000  | 30.678.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                          | 15.551.000  | 15.399.600  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                      | 15.354.000  | 15.278.400  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |      | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                 | 30.402.800  | 29.629.000  | 0        | 0         | 0,00          | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | KELOMPOK BELANJA                                                       |            |          |           |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|------------------------------------------------------------------------|------------|----------|-----------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |            | OPERASI  |           | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                        |            | ANGGARAN | REALISASI | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | 27.128.900                                                             | 26.549.000 | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01 | 23.892.900                                                             | 23.469.000 | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02 | 3.236.000                                                              | 3.080.000  | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |    | 3.273.900                                                              | 3.080.000  | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | 3.273.900                                                              | 3.080.000  | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |      |    | 47.223.000                                                             | 47.223.000 | 0        | 0         | 0,00     | 0         | 0             | 0         |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    | 47.223.000                                                             | 47.223.000 | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | 22.446.000                                                             | 22.446.000 | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | 24.777.000                                                             | 24.777.000 | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      |    | 27.984.000                                                             | 27.984.000 | 0        | 0         | 0,00     | 0         | 0             | 0         |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    | 27.984.000                                                             | 27.984.000 | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01 | 2.433.600                                                              | 2.433.600  | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | 5.408.000                                                              | 5.408.000  | 0        | 0         | 0        | 0         | 0             | 0         |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | 3.244.800                                                              | 3.244.800  | 0        | 0         | 0        | 0         | 0             | 0         |          |           |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                         |               |               |            |            |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------|---------------|------------|------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                         | OPERASI       |               | MODAL      |            | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                         | ANGGARAN      | REALISASI     | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05                                                            | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                             | 9.734.400     | 9.734.400     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06                                                            | Fasilitasi Pelaksanaan Pemilihan Kepala Desa                                                            | 0             | 0             | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07                                                            | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                      | 5.000.000     | 5.000.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15                                                            | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 2.163.200     | 2.163.200     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |                                                               | Kecamatan Paramasan                                                                                     | 2.334.609.077 | 2.091.280.390 | 86.875.090 | 84.700.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                             | 2.122.385.277 | 1.905.916.390 | 86.875.090 | 84.700.000 | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                        | 8.189.300     | 5.460.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                         | 4.549.300     | 2.730.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                            | Evaluasi Kinerja Perangkat Daerah                                                                       | 3.640.000     | 2.730.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                               | Administrasi Keuangan Perangkat Daerah                                                                  | 1.693.491.279 | 1.543.668.069 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                                                       | 1.653.796.279 | 1.504.428.069 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                            | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                        | 39.240.000    | 39.240.000    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                            | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                             | 455.000       | 0             | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                               | Administrasi Barang Milik Daerah pada Perangkat Daerah                                                  | 1.820.000     | 1.820.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05                                                            | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD                                       | 1.820.000     | 1.820.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                               | Administrasi Kepegawaian Perangkat Daerah                                                               | 5.910.000     | 5.910.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05                                                            | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                                                     | 910.000       | 910.000       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                            | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                                              | 5.000.000     | 5.000.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                               | Administrasi Umum Perangkat Daerah                                                                      | 149.447.900   | 130.742.681   | 1.653.000  | 1.650.000  | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                                                                 |             |             |            |               |           |          |           |   |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------|-------------|------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN | OPERASI                                                                                                         |             | MODAL       |            | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                                        | ANGGARAN                                                                                                        | REALISASI   | ANGGARAN    | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                                     | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                | 2.712.500   | 2.709.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                                     | Penyediaan Peralatan dan Pertengkapan Kantor                                                                    | 3.497.500   | 3.445.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03                                                                     | Penyediaan Peralatan Rumah Tangga                                                                               | 1.454.000   | 1.382.000   | 1.653.000  | 1.650.000     | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                                     | Penyediaan Bahan Logistik Kantor                                                                                | 6.500.000   | 6.325.500   | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                                     | Penyediaan Barang Cetakan dan Penggandaan                                                                       | 5.283.900   | 4.603.900   | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                                     | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                            | 130.000.000 | 112.277.281 | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                                        | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 8.268.000   | 8.080.000   | 85.222.090 | 83.050.000    | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 05                                                                     | Pengadaan Mebel                                                                                                 | 2.804.000   | 2.780.000   | 17.818.000 | 17.800.000    | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                                     | Pengadaan Peralatan dan Mesin Lainnya                                                                           | 5.464.000   | 5.300.000   | 67.404.090 | 65.250.000    | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                                        | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                            | 142.449.798 | 97.810.640  | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01                                                                     | Penyediaan Jasa Surat Menyurat                                                                                  | 2.500.000   | 2.500.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                                     | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         | 6.119.798   | 6.040.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                                     | Penyediaan Jasa Pelayanan Umum Kantor                                                                           | 133.830.000 | 89.270.640  | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                                        | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           | 112.809.000 | 112.425.000 | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                                     | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 86.360.000  | 86.360.000  | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                                     | Pemeliharaan Peralatan dan Mesin Lainnya                                                                        | 6.450.000   | 6.305.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                                     | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                    | 19.999.000  | 19.760.000  | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      |                                                                        | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                       | 22.520.800  | 15.610.000  | 0          | 0             | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |                                                                        | Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan                                           | 8.400.000   | 7.600.000   | 0          | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 02                                                                     | Peningkatan Efektifitas Kegiatan Pemerintahan di Tingkat Kecamatan                                              | 8.400.000   | 7.600.000   | 0          | 0             | 0         | 0        | 0         | 0 |



| KODE |    |                   |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |    | KELOMPOK BELANJA |            |          |           |               |           |          |           |
|------|----|-------------------|----|---------------------------------------------------------------|----|------------------|------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |                                                               |    | OPERASI          |            | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |                                                               |    | ANGGARAN         | REALISASI  | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04                                                          |    | 14.120.800       | 8.010.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04                                                          | 03 | 14.120.800       | 8.010.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |                                                               |    | 32.619.500       | 27.894.000 | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          |    | 32.619.500       | 27.894.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          | 01 | 8.000.000        | 7.760.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01                                                          | 03 | 24.619.500       | 20.134.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |                                                               |    | 53.828.500       | 49.890.000 | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          |    | 49.328.500       | 45.830.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | 01 | 44.829.000       | 41.770.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | 02 | 4.499.500        | 4.060.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02                                                          |    | 4.500.000        | 4.060.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02                                                          | 01 | 4.500.000        | 4.060.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |                                                               |    | 81.618.000       | 72.650.000 | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                          |    | 81.618.000       | 72.650.000 | 0        | 0         | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN | KELOMPOK BELANJA                                                                                                                                                                                                                                                                          |               |               |             |               |           |          |           |   |
|------|----|-------------------|----|------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-------------|---------------|-----------|----------|-----------|---|
|      |    |                   |    |      |                                                               | OPERASI                                                                                                                                                                                                                                                                                   |               | MODAL         |             | TIDAK TERDUGA |           | TRANSFER |           |   |
|      |    |                   |    |      |                                                               | ANGGARAN                                                                                                                                                                                                                                                                                  | REALISASI     | ANGGARAN      | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |   |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01                                                            | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 30.000.000    | 21.100.000    | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07                                                            | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 31.670.000    | 31.670.000    | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 08                                                            | Pelaksanaan Tugas Forum Koordinasi Pimpinan di Kecamatan                                                                                                                                                                                                                                  | 19.948.000    | 19.880.000    | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      |                                                               | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 21.637.000    | 19.320.000    | 0           | 0             | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |                                                               | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 21.637.000    | 19.320.000    | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02                                                            | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 6.488.000     | 6.260.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03                                                            | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 6.000.000     | 5.660.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05                                                            | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               | 3.270.000     | 3.000.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06                                                            | Fasilitasi Pelaksanaan Pemilihan Kepala Desa                                                                                                                                                                                                                                              | 0             | 0             | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07                                                            | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                                                                                                                                                                                        | 2.854.000     | 2.400.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15                                                            | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Peneegasan Batas Desa                                                                                                                                                                                  | 3.025.000     | 2.000.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |                                                               | Kecamatan Tatah Makmur                                                                                                                                                                                                                                                                    | 2.828.350.022 | 2.581.805.278 | 104.314.000 | 103.713.954   | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                                                                                                                                                                               | 2.531.618.722 | 2.303.893.778 | 104.314.000 | 103.713.954   | 0,00      | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                          | 7.200.000     | 7.200.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                                                                                                                                                                                                           | 4.200.000     | 4.200.000     | 0           | 0             | 0         | 0        | 0         | 0 |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                            | Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                                                         | 3.000.000     | 3.000.000     | 0           | 0             | 0         | 0        | 0         | 0 |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                   |               |               |            |            |               |           |          |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|-------------------------------------------------------------------|---------------|---------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                   | OPERASI       |               | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                        |                                                                   | ANGGARAN      | REALISASI     | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                                        | Administrasi Keuangan Perangkat Daerah                            | 1.940.382.149 | 1.731.194.785 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                                     | Penyediaan Gaji dan Tunjangan ASN                                 | 1.899.392.149 | 1.690.404.785 | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                                     | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD  | 39.240.000    | 39.040.000    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD       | 1.750.000     | 1.750.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                                        | Administrasi Barang Milik Daerah pada Perangkat Daerah            | 300.000       | 300.000       | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05                                                                     | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD | 300.000       | 300.000       | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                                        | Administrasi Kepegawaian Perangkat Daerah                         | 31.200.000    | 31.146.810    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05                                                                     | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai               | 1.200.000     | 1.200.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                                     | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan        | 30.000.000    | 29.946.810    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                                        | Administrasi Umum Perangkat Daerah                                | 194.837.600   | 194.129.114   | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                                     | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor  | 3.300.000     | 3.247.481     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02                                                                     | Penyediaan Peralatan dan Perlengkapan Kantor                      | 5.297.000     | 4.967.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03                                                                     | Penyediaan Peralatan Rumah Tangga                                 | 3.804.000     | 3.803.500     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                                     | Penyediaan Bahan Logistik Kantor                                  | 15.435.100    | 15.435.100    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                                     | Penyediaan Barang Cetakan dan Penggandaan                         | 12.517.200    | 12.454.000    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08                                                                     | Fasilitasi Kunjungan Tamu                                         | 6.664.300     | 6.660.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                                     | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD              | 147.820.000   | 147.562.033   | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                                        | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah  | 1.402.000     | 1.205.100     | 44.314.000 | 43.792.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                                        | Pengadaan Mebel                                                   | 1.402.000     | 1.205.100     | 8.492.000  | 8.492.000  | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                                     | Pengadaan Peralatan dan Mesin Lainnya                             | 0             | 0             | 35.822.000 | 35.300.000 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                                        | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah              | 196.425.041   | 178.943.029   | 0          | 0          | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                    |             |             |            |            |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------|-------------|------------|------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                    | OPERASI     |             | MODAL      |            | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                    | ANGGARAN    | REALISASI   | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01                                                            | Penyediaan Jasa Surat Menyurat                                                                                     | 3.500.000   | 3.500.000   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                            | 21.925.041  | 14.943.029  | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan Jasa Pelayanan Umum Kantor                                                                              | 171.000.000 | 160.500.000 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01                                                            | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 159.871.932 | 159.774.940 | 60.000.000 | 59.921.954 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan    | 77.751.932  | 77.697.940  | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                           | 22.120.000  | 22.077.000  | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                       | 0           | 0           | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10                                                            | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                 | 60.000.000  | 60.000.000  | 60.000.000 | 59.921.954 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      |                                                               | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                          | 18.288.800  | 18.204.000  | 0          | 0          | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                               | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan | 868.800     | 820.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03                                                            | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                               | 868.800     | 820.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |                                                               | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                      | 17.420.000  | 17.384.000  | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03                                                            | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                               | 17.420.000  | 17.384.000  | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |      |                                                               | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                 | 51.139.500  | 45.172.500  | 0          | 0          | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |                                                               | Koordinasi Kegiatan Pemberdayaan Desa                                                                              | 51.139.500  | 45.172.500  | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01                                                            | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                          | 10.104.000  | 10.049.000  | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03                                                            | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                      | 41.035.500  | 35.123.500  | 0          | 0          | 0             | 0         |

| KODE |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                                                                                                                                                          | KELOMPOK BELANJA |             |          |           |               |           |          |           |
|------|----|-------------------|----|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |                                                                                                                                                                                                                                                                                                 | OPERASI          |             | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |                                                                                                                                                                                                                                                                                                 | ANGGARAN         | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |      | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                                                                                                                                                                                              | 33.200.000       | 33.200.000  | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                                                                                                                                                                                               | 19.443.000       | 19.443.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01<br>Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                                                                                                                                             | 15.000.000       | 15.000.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02<br>Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                                                                                                                                              | 4.443.000        | 4.443.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                                                                                                                                                                                                 | 13.757.000       | 13.757.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01<br>Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                        | 13.757.000       | 13.757.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |      | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                                | 183.703.000      | 171.146.000 | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                         | 183.703.000      | 171.146.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01<br>Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 24.695.000       | 24.695.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07<br>Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 159.008.000      | 146.451.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                              | 10.400.000       | 10.189.000  | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                               | 10.400.000       | 10.189.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 01<br>Fasilitasi Penyusunan Peraturan Desa dan Peraturan Kepala Desa                                                                                                                                                                                                                            | 900.000          | 900.000     | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02<br>Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 1.080.000        | 1.076.000   | 0        | 0         | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                         |               |               |            |            |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------|---------------|------------|------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                         | OPERASI       |               | MODAL      |            | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                         | ANGGARAN      | REALISASI     | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05                                                            | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                             | 2.080.000     | 2.000.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07                                                            | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                      | 2.180.000     | 2.118.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 08                                                            | Rekomendasi Peningkatan dan Pemberhentian Perangkat Desa                                                | 1.080.000     | 1.015.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 09                                                            | Fasilitasi Sinkronisasi Perencanaan Pembangunan Daerah dengan Pembangunan Desa                          | 2.080.000     | 2.080.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 15                                                            | Fasilitasi Penataan, Pemanfaatan, dan Pendayagunaan Ruang Desa Serta Penetapan dan Penegasan Batas Desa | 1.000.000     | 1.000.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |                                                               | Kecamatan Telaga Bauntung                                                                               | 2.559.104.967 | 1.986.681.368 | 22.085.000 | 22.085.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |                                                               | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                             | 2.392.500.967 | 1.829.540.368 | 22.085.000 | 22.085.000 | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |                                                               | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                        | 6.656.000     | 5.706.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                            | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                         | 644.000       | 644.000       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02                                                            | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                                              | 832.000       | 682.000       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 03                                                            | Koordinasi dan Penyusunan Dokumen Perubahan RKA-SKPD                                                    | 832.000       | 682.000       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04                                                            | Koordinasi dan Penyusunan DPA-SKPD                                                                      | 1.414.000     | 1.164.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05                                                            | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                                            | 1.170.000     | 1.020.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06                                                            | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD                   | 926.000       | 776.000       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                            | Evaluasi Kinerja Perangkat Daerah                                                                       | 838.000       | 738.000       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                               | Administrasi Keuangan Perangkat Daerah                                                                  | 1.932.068.783 | 1.444.318.087 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                            | Penyediaan Gaji dan Tunjangan ASN                                                                       | 1.901.532.783 | 1.413.782.087 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                            | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                                        | 30.240.000    | 30.240.000    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                            | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                                             | 296.000       | 296.000       | 0          | 0          | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                 |             |             |            |            |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------|-------------|------------|------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                 | OPERASI     |             | MODAL      |            | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                 | ANGGARAN    | REALISASI   | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                               | Administrasi Barang Milik Daerah pada Perangkat Daerah                                                          | 9.100.000   | 7.600.000   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 05                                                            | Rekonsiliasi dan Penyusunan Laporan Barang Milik Daerah pada SKPD                                               | 100.000     | 100.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06                                                            | Penatausahaan Barang Milik Daerah pada SKPD                                                                     | 9.000.000   | 7.500.000   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                               | Administrasi Kepegawaian Perangkat Daerah                                                                       | 1.500.000   | 1.500.000   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 05                                                            | Monitoring, Evaluasi, dan Penilaian Kinerja Pegawai                                                             | 1.500.000   | 1.500.000   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                               | Administrasi Umum Perangkat Daerah                                                                              | 159.060.528 | 149.562.002 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                            | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                                                | 1.800.000   | 1.755.000   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03                                                            | Penyediaan Peralatan Rumah Tangga                                                                               | 4.418.500   | 3.946.500   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                            | Penyediaan Bahan Logistik Kantor                                                                                | 11.977.000  | 11.685.000  | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                            | Penyediaan Barang Cetakan dan Penggandaan                                                                       | 2.630.028   | 2.564.400   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08                                                            | Fasilitasi Kunjungan Tamu                                                                                       | 3.000.000   | 2.940.000   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                            | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                                            | 135.235.000 | 126.671.102 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                               | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                              | 1.833.000   | 1.833.000   | 22.085.000 | 22.085.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                            | Pengadaan Peralatan dan Mesin Lainnya                                                                           | 1.833.000   | 1.833.000   | 22.085.000 | 22.085.000 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                               | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                            | 148.611.456 | 93.099.912  | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01                                                            | Penyediaan Jasa Surat Menyurat                                                                                  | 1.800.000   | 1.800.000   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02                                                            | Penyediaan Jasa Komunikasi, Sumber Daya Air dan Listrik                                                         | 11.031.456  | 7.703.000   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04                                                            | Penyediaan Jasa Pelayanan Umum Kantor                                                                           | 135.780.000 | 83.596.912  | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |                                                               | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                           | 133.671.200 | 125.921.367 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02                                                            | Penyediaan Jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan | 110.731.200 | 105.225.867 | 0          | 0          | 0             | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                              |                                                                                                                               |            |            |          |           |               |           |
|------|----|-------------------|----|------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|------------|------------|----------|-----------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                               | OPERASI    |            | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                               |                                                                                                                               | ANGGARAN   | REALISASI  | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06                                                            | Pemeliharaan Peralatan dan Mesin Lainnya                                                                                      | 10.804.000 | 8.695.500  | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09                                                            | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                                  | 12.136.000 | 12.000.000 | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      |                                                               | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                                     | 21.000.000 | 20.000.000 | 0        | 0         | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 |                                                               | Penyelenggaraan Urusan Pemerintahan yang tidak Dilaksanakan oleh Unit Kerja Perangkat Daerah yang Ada di Kecamatan            | 8.000.000  | 8.000.000  | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.02 | 03                                                            | Peningkatan Efektifitas Pelaksanaan Pelayanan kepada Masyarakat di Wilayah Kecamatan                                          | 8.000.000  |            | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |                                                               | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                                 | 13.000.000 | 12.000.000 | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03                                                            | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                                          | 13.000.000 | 12.000.000 | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |      |                                                               | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                            | 32.400.000 | 26.850.000 | 0        | 0         | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |                                                               | Koordinasi Kegiatan Pemberdayaan Desa                                                                                         | 32.400.000 | 26.850.000 | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01                                                            | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                     | 9.700.000  | 9.700.000  | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03                                                            | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                                 | 22.700.000 | 17.150.000 | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |      |                                                               | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                            | 54.990.000 | 53.790.000 | 0        | 0         | 0,00          | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |                                                               | Koordinasi Upaya Penyelenggaraan Ketenteraman dan Ketertiban Umum                                                             | 6.150.000  | 5.350.000  | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 01                                                            | Sinergitas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan | 4.100.000  | 3.700.000  | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 02                                                            | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                  | 2.050.000  | 1.650.000  | 0        | 0         | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 |                                                               | Koordinasi Penerapan dan Penegakan Peraturan Daerah dan Peraturan Kepala Daerah                                               | 48.840.000 | 48.440.000 | 0        | 0         | 0             | 0         |



| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                                                                                                                                                                                    | KELOMPOK BELANJA |               |            |            |               |           |          |           |
|------|----|-------------------|----|------|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|------------|------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                                                                                                                                                                           | OPERASI          |               | MODAL      |            | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                                                                                                                                                                           | ANGGARAN         | REALISASI     | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.02 | 01 | Koordinasi/Sinergi Dengan Perangkat Daerah yang Tugas dan Fungsinya di Bidang Penegakan Peraturan Perundang-Undangan dan/atau Kepolisian Negara Republik Indonesia                                                                                                                        | 48.840.000       | 48.440.000    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |      |    | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          | 52.214.000       | 50.501.000    | 0          | 0          | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 |    | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   | 52.214.000       | 50.501.000    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 01 | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia | 21.550.000       | 21.351.000    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 | 07 | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                | 30.664.000       | 29.150.000    | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |      |    | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        | 6.000.000        | 6.000.000     | 0          | 0          | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 |    | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         | 6.000.000        | 6.000.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 02 | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            | 1.500.000        | 1.500.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 03 | Fasilitasi Pengelolaan Keuangan Desa dan Pendayagunaan Aset Desa                                                                                                                                                                                                                          | 1.500.000        | 1.500.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 05 | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               | 1.500.000        | 1.500.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 06 | Fasilitasi Pelaksanaan Pemilihan Kepala Desa                                                                                                                                                                                                                                              | 0                | 0             | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 | 07 | Fasilitasi Pelaksanaan Tugas dan Fungsi Badan Permusyawaratan Desa                                                                                                                                                                                                                        | 1.500.000        | 1.500.000     | 0          | 0          | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 |    |      |    | Kecamatan Cinta Puri Darussalam                                                                                                                                                                                                                                                           | 2.512.582.073    | 2.100.157.732 | 31.686.000 | 30.362.860 | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 |      |    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                                                                                                                                                                               | 2.245.031.673    | 1.858.267.232 | 31.686.000 | 30.362.860 | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                          | 5.600.000        | 1.614.800     | 0          | 0          | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      | KELOMPOK BELANJA                                                       |                                                                    |               |               |            |            |               |           |
|------|----|-------------------|----|------|------------------------------------------------------------------------|--------------------------------------------------------------------|---------------|---------------|------------|------------|---------------|-----------|
|      |    |                   |    |      | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN |                                                                    | OPERASI       |               | MODAL      |            | TIDAK TERDUGA |           |
|      |    |                   |    |      |                                                                        |                                                                    | ANGGARAN      | REALISASI     | ANGGARAN   | REALISASI  | ANGGARAN      | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 01                                                                     | Penyusunan Dokumen Perencanaan Perangkat Daerah                    | 3.500.000     | 1.404.800     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07                                                                     | Evaluasi Kinerja Perangkat Daerah                                  | 2.100.000     | 210.000       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |                                                                        | Administrasi Keuangan Perangkat Daerah                             | 1.786.110.918 | 1.443.298.454 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01                                                                     | Penyediaan Gaji dan Tunjangan ASN                                  | 1.754.520.918 | 1.411.893.454 | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03                                                                     | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD   | 30.840.000    | 30.840.000    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05                                                                     | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD        | 750.000       | 565.000       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 |                                                                        | Administrasi Barang Milik Daerah pada Perangkat Daerah             | 9.734.000     | 9.000.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.03 | 06                                                                     | Penatausahaan Barang Milik Daerah pada SKPD                        | 9.734.000     | 9.000.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |                                                                        | Administrasi Kepegawaian Perangkat Daerah                          | 10.000.000    | 10.000.000    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11                                                                     | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan         | 10.000.000    | 10.000.000    | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |                                                                        | Administrasi Umum Perangkat Daerah                                 | 151.579.400   | 148.120.025   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01                                                                     | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor   | 1.011.000     | 946.700       | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 03                                                                     | Penyediaan Peralatan Rumah Tangga                                  | 4.188.000     | 4.180.100     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04                                                                     | Penyediaan Bahan Logistik Kantor                                   | 5.824.000     | 5.667.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05                                                                     | Penyediaan Barang Cetakan dan Penggandaan                          | 4.326.400     | 1.414.300     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08                                                                     | Fasilitasi Kunjungan Tamu                                          | 6.230.000     | 6.000.000     | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09                                                                     | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD               | 130.000.000   | 129.911.925   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |                                                                        | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah | 1.222.000     | 1.158.000     | 31.686.000 | 30.362.860 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 06                                                                     | Pengadaan Peralatan dan Mesin Lainnya                              | 1.222.000     | 1.158.000     | 31.686.000 | 30.362.860 | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |                                                                        | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah               | 166.601.355   | 131.074.000   | 0          | 0          | 0             | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 01                                                                     | Penyediaan Jasa Surat Menyurat                                     | 1.650.000     | 1.050.000     | 0          | 0          | 0             | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                                                     | KELOMPOK BELANJA |             |          |           |               |           |          |           |
|------|----|-------------------|----|------|----|----------------------------------------------------------------------------------------------------------------------------|------------------|-------------|----------|-----------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                            | OPERASI          |             | MODAL    |           | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                            | ANGGARAN         | REALISASI   | ANGGARAN | REALISASI | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 02 | Penyediaan jasa Komunikasi, Sumber Daya Air dan Listrik                                                                    | 8.741.355        | 7.774.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | Penyediaan jasa Pelayanan Umum Kantor                                                                                      | 156.210.000      | 122.250.000 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                      | 114.184.000      | 114.001.953 | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan            | 78.580.000       | 78.522.953  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 06 | Pemeliharaan Peralatan dan Mesin Lainnya                                                                                   | 5.560.000        | 5.435.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                               | 30.044.000       | 30.044.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 |      |    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik                                                                  | 58.499.000       | 45.530.000  | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |    | Koordinasi Penyelenggaraan Kegiatan Pemerintahan di Tingkat Kecamatan                                                      | 27.500.000       | 23.355.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 01 | Koordinasi/Sinergi Perencanaan dan Pelaksanaan Kegiatan Pemerintahan dengan Perangkat Daerah dan Instansi Vertikal Terkait | 27.500.000       | 23.355.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 |    | Pelaksanaan Urusan Pemerintahan yang Dilimpahkan kepada Camat                                                              | 30.999.000       | 22.175.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 02 | 2.04 | 03 | Pelaksanaan Urusan Pemerintahan yang terkait dengan Kewenangan Lain yang Dilimpahkan                                       | 30.999.000       | 22.175.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 |      |    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan                                                                         | 51.417.600       | 49.093.000  | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Koordinasi Kegiatan Pemberdayaan Desa                                                                                      | 51.417.600       | 49.093.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 01 | Peningkatan Partisipasi Masyarakat dalam Forum Musyawarah Perencanaan Pembangunan di Desa                                  | 8.417.600        | 8.300.000   | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | Peningkatan Efektifitas Kegiatan Pemberdayaan Masyarakat di Wilayah Kecamatan                                              | 43.000.000       | 40.793.000  | 0        | 0         | 0             | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 |      |    | Program Koordinasi Ketentraman Dan Ketertiban Umum                                                                         | 41.500.000       | 38.830.000  | 0        | 0         | 0,00          | 0         | 0        | 0         |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | Koordinasi Upaya Penyelenggaraan Ketentraman dan Ketertiban Umum                                                           | 41.500.000       | 38.830.000  | 0        | 0         | 0             | 0         | 0        | 0         |

| KODE |    |                   |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |    | KELOMPOK BELANJA                                                                                                                                                                                                                                                                          |                |             |             |               |           |          |           |
|------|----|-------------------|----|---------------------------------------------------------------|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |                                                               |    | OPERASI                                                                                                                                                                                                                                                                                   |                | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |                                                               |    |                                                                                                                                                                                                                                                                                           |                |             |             |               |           |          |           |
|      |    |                   |    |                                                               |    | ANGGARAN                                                                                                                                                                                                                                                                                  | REALISASI      | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | 01 | 38.000.000                                                                                                                                                                                                                                                                                | 36.330.000     | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Sinergritas dengan Kepolisian Negara Republik Indonesia, Tentara Nasional Indonesia dan Instansi Vertikal di Wilayah Kecamatan                                                                                                                                                            |                |             |             |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01                                                          | 02 | 3.500.000                                                                                                                                                                                                                                                                                 | 2.500.000      | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Harmonisasi Hubungan Dengan Tokoh Agama dan Tokoh Masyarakat                                                                                                                                                                                                                              |                |             |             |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 |                                                               |    | 91.634.000                                                                                                                                                                                                                                                                                | 86.530.000     | 0           | 0           | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Program Penyelenggaraan Urusan Pemerintahan Umum                                                                                                                                                                                                                                          |                |             |             |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                          |    | 91.634.000                                                                                                                                                                                                                                                                                | 86.530.000     | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Penyelenggaraan Urusan Pemerintahan Umum sesuai Penugasan Kepala Daerah                                                                                                                                                                                                                   |                |             |             |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                          | 01 | 18.594.000                                                                                                                                                                                                                                                                                | 18.580.000     | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Pembinaan Wawasan Kebangsaan dan Ketahanan Nasional dalam rangka Memantapkan Pengamalan Pancasila, Pelaksanaan Undang-Undang Dasar Negara Republik Indonesia Tahun 1945, Pelestarian Bhinneka Tunggal Ika serta Pemertahanan dan Pemeliharaan Keutuhan Negara Kesatuan Republik Indonesia |                |             |             |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                          | 07 | 73.040.000                                                                                                                                                                                                                                                                                | 67.950.000     | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Pelaksanaan Semua Urusan Pemerintahan yang Bukan Merupakan Kewenangan Daerah dan Tidak Dilaksanakan oleh Instansi Vertikal                                                                                                                                                                |                |             |             |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 |                                                               |    | 24.499.800                                                                                                                                                                                                                                                                                | 21.907.500     | 0           | 0           | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Program Pembinaan Dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                                                        |                |             |             |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                          |    | 24.499.800                                                                                                                                                                                                                                                                                | 21.907.500     | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Fasilitasi, Rekomendasi dan Koordinasi Pembinaan dan Pengawasan Pemerintahan Desa                                                                                                                                                                                                         |                |             |             |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                          | 02 | 2.500.000                                                                                                                                                                                                                                                                                 | 2.262.500      | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Fasilitasi Administrasi Tata Pemerintahan Desa                                                                                                                                                                                                                                            |                |             |             |               |           |          |           |
| 7    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                          | 05 | 21.999.800                                                                                                                                                                                                                                                                                | 19.645.000     | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Fasilitasi Pelaksanaan Tugas Kepala Desa dan Perangkat Desa                                                                                                                                                                                                                               |                |             |             |               |           |          |           |
| 8    |    |                   |    |                                                               |    | 65.754.918.328                                                                                                                                                                                                                                                                            | 63.799.785.141 | 510.352.810 | 498.197.730 | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | UNSUR PEMERINTAHAN UMUM                                                                                                                                                                                                                                                                   |                |             |             |               |           |          |           |
| 8    | 01 |                   |    |                                                               |    | 65.754.918.328                                                                                                                                                                                                                                                                            | 63.799.785.141 | 510.352.810 | 498.197.730 | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Kesatuan Bangsa dan Politik                                                                                                                                                                                                                                                               |                |             |             |               |           |          |           |
| 8    | 01 | 0-00.0-00.0-00.00 |    |                                                               |    | 65.754.918.328                                                                                                                                                                                                                                                                            | 63.799.785.141 | 510.352.810 | 498.197.730 | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Badan Kesatuan Bangsa Dan Politik                                                                                                                                                                                                                                                         |                |             |             |               |           |          |           |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 |                                                               |    | 6.001.880.038                                                                                                                                                                                                                                                                             | 5.322.786.126  | 428.411.810 | 416.306.730 | 0,00          | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                                                                                                                                                                               |                |             |             |               |           |          |           |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                          |    | 13.489.500                                                                                                                                                                                                                                                                                | 12.296.100     | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Perencanaan, Penganggaran, dan Evaluasi Kinerja Perangkat Daerah                                                                                                                                                                                                                          |                |             |             |               |           |          |           |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01                                                          | 01 | 3.475.000                                                                                                                                                                                                                                                                                 | 3.336.000      | 0           | 0           | 0             | 0         | 0        | 0         |
|      |    |                   |    |                                                               |    | Penyusunan Dokumen Perencanaan Perangkat Daerah                                                                                                                                                                                                                                           |                |             |             |               |           |          |           |

| KODE |    |                   |    |      |    | URAIAN URUSAN,<br>ORGANISASI, PROGRAM,<br>KEGIATAN DAN SUB<br>KEGIATAN                | KELOMPOK BELANJA |               |             |             |               |           |          |           |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------|------------------|---------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                       | OPERASI          |               | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                       | ANGGARAN         | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 02 | Koordinasi dan Penyusunan Dokumen RKA-SKPD                                            | 2.126.000        | 1.891.800     | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 04 | Koordinasi dan Penyusunan DPA-SKPD                                                    | 1.845.000        | 1.479.800     | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 05 | Koordinasi dan Penyusunan Perubahan DPA-SKPD                                          | 1.601.000        | 1.306.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 06 | Koordinasi dan Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD | 1.964.000        | 1.848.400     | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.01 | 07 | Evaluasi Kinerja Perangkat Daerah                                                     | 2.478.500        | 2.434.100     | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 |    | Administrasi Keuangan Perangkat Daerah                                                | 4.101.542.938    | 3.523.728.489 | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 01 | Penyediaan Gaji dan Tunjangan ASN                                                     | 3.991.842.238    | 3.415.068.289 | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 03 | Pelaksanaan Penatausahaan dan Pengujian/Verifikasi Keuangan SKPD                      | 104.826.000      | 104.220.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 05 | Koordinasi dan Penyusunan Laporan Keuangan Akhir Tahun SKPD                           | 3.902.000        | 3.545.600     | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.02 | 07 | Koordinasi dan Penyusunan Laporan Keuangan Bulanan/Triwulanan/Semesteran SKPD         | 972.700          | 894.600       | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 |    | Administrasi Kepegawaian Perangkat Daerah                                             | 50.000.000       | 49.528.737    | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.05 | 11 | Bimbingan Teknis Implementasi Peraturan Perundang-Undangan                            | 50.000.000       | 49.528.737    | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 |    | Administrasi Umum Perangkat Daerah                                                    | 992.277.600      | 968.527.556   | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 01 | Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor                      | 3.776.500        | 3.776.500     | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 02 | Penyediaan Peralatan dan Perlengkapan Kantor                                          | 17.991.500       | 17.310.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 04 | Penyediaan Bahan Logistik Kantor                                                      | 20.015.000       | 18.956.500    | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 05 | Penyediaan Barang Cetakan dan Penggandaan                                             | 12.499.600       | 12.288.800    | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 08 | Fasilitasi Kunjungan Tamu                                                             | 2.995.000        | 2.995.000     | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.06 | 09 | Penyelenggaraan Rapat Koordinasi dan Konsultasi SKPD                                  | 935.000.000      | 913.200.756   | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 |    | Pengadaan Barang Milik Daerah Penunjang Urusan Pemerintah Daerah                      | 109.096.000      | 83.085.000    | 428.411.810 | 416.306.730 | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN                                                                                                                      | KELOMPOK BELANJA |               |             |             |               |           |          |           |
|------|----|-------------------|----|------|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------|-------------|-------------|---------------|-----------|----------|-----------|
|      |    |                   |    |      |    |                                                                                                                                                                                    | OPERASI          |               | MODAL       |             | TIDAK TERDUGA |           | TRANSFER |           |
|      |    |                   |    |      |    |                                                                                                                                                                                    | ANGGARAN         | REALISASI     | ANGGARAN    | REALISASI   | ANGGARAN      | REALISASI | ANGGARAN | REALISASI |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.07 | 10 | Pengadaan Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                                                                                                 | 109.096.000      | 83.085.000    | 428.411.810 | 416.306.730 | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 |    | Penyediaan Jasa Penunjang Urusan Pemerintahan Daerah                                                                                                                               | 463.610.000      | 417.693.440   | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.08 | 04 | Penyediaan Jasa Pelayanan Umum Kantor                                                                                                                                              | 463.610.000      | 417.693.440   | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 |    | Pemeliharaan Barang Milik Daerah Penunjang Urusan Pemerintahan Daerah                                                                                                              | 271.864.000      | 267.926.804   | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 01 | Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, dan Pajak Kendaraan Perorangan Dinas atau Kendaraan Dinas Jabatan                                                                | 38.990.000       | 38.900.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 02 | Penyediaan jasa Pemeliharaan, Biaya Pemeliharaan, Pajak dan Perizinan Kendaraan Dinas Operasional atau Lapangan                                                                    | 182.420.000      | 178.881.304   | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 09 | Pemeliharaan/Rehabilitasi Gedung Kantor dan Bangunan Lainnya                                                                                                                       | 32.184.000       | 31.974.500    | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 01 | 2.09 | 10 | Pemeliharaan/Rehabilitasi Sarana dan Prasarana Gedung Kantor atau Bangunan Lainnya                                                                                                 | 18.270.000       | 18.171.000    | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 02 |      |    | Program Penguatan Ideologi Pancasila dan Karakter Kebangsaan                                                                                                                       | 1.531.443.000    | 1.356.821.764 | 27.108.000  | 27.064.000  | 0,00          | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 |    | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ideologi Pancasila dan Karakter Kebangsaan                                                                            | 1.531.443.000    | 1.356.821.764 | 27.108.000  | 27.064.000  | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 04 | Pelaksanaan Koordinasi di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bineka Tunggal Ika dan Sejarah Kebangsaan                        | 153.336.500      | 128.680.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 05 | Pelaksanaan Monitoring Evaluasi dan Pelaporan di Bidang Ideologi Wawasan Kebangsaan, Bela Negara, Karakter Bangsa, Pembauran Kebangsaan, Bineka Tunggal Ika dan Sejarah Kebangsaan | 4.998.500        | 2.466.500     | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 07 | Pembinaan terhadap aktivitas kepaskibrakaan dan Purnapaskibraka                                                                                                                    | 193.064.000      | 151.304.000   | 0           | 0           | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 08 | Pembentukan Paskibraka                                                                                                                                                             | 994.602.000      | 945.213.764   | 27.108.000  | 27.064.000  | 0             | 0         | 0        | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 09 | Pembinaan Lanjutan kepada Purnapaskibraka Duta Pancasila                                                                                                                           | 75.262.000       | 71.988.000    | 0           | 0           | 0             | 0         | 0        | 0         |

| KODE |    |                   |    |      |    | KELOMPOK BELANJA                                                                                                                                                                                                                                                                            |  |                |                |          |           |               |           |
|------|----|-------------------|----|------|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------------|----------------|----------|-----------|---------------|-----------|
|      |    |                   |    |      |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN                                                                                                                                                                                                                               |  | OPERASI        |                | MODAL    |           | TIDAK TERDUGA |           |
|      |    |                   |    |      |    |                                                                                                                                                                                                                                                                                             |  | ANGGARAN       | REALISASI      | ANGGARAN | REALISASI | ANGGARAN      | REALISASI |
| 8    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 10 | Pelaksanaan tugas Purnapaskibraka Duta Pancasila                                                                                                                                                                                                                                            |  | 54.408.000     | 52.008.000     | 0        | 0         | 0             | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 02 | 2.01 | 11 | Pengangkatan Purnapaskibraka Duta Pancasila                                                                                                                                                                                                                                                 |  | 55.772.000     | 5.161.500      | 0        | 0         | 0             | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 03 |      |    | Program Peningkatan Peran Partai Politik Dan Lembaga Pendidikan Melalui Pendidikan Politik Dan Pengembangan Etika Serta Budaya Politik                                                                                                                                                      |  | 56.303.814.890 | 55.441.314.738 | 0        | 0         | 0,00          | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 |    | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan, Kelembagaan Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik |  | 56.303.814.890 | 55.441.314.738 | 0        | 0         | 0             | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 03 | Pelaksanaan Kebijakan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan, Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah                                |  | 55.789.927.890 | 55.061.848.827 | 0        | 0         | 0             | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 04 | Pelaksanaan Koordinasi di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan, Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah                               |  | 502.781.500    | 372.883.411    | 0        | 0         | 0             | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 03 | 2.01 | 05 | Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Pendidikan Politik, Etika Budaya Politik, Peningkatan Demokrasi, Fasilitas Kelembagaan, Pemerintahan, Perwakilan dan Partai Politik, Pemilihan Umum/Pemilihan Umum Kepala Daerah, serta Pemantauan Situasi Politik di Daerah       |  | 11.105.500     | 6.582.500      | 0        | 0         | 0             | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 04 |      |    | Program Pemberdayaan Dan Pengawasan Organisasi Kemasyarakatan                                                                                                                                                                                                                               |  | 125.051.000    | 99.350.000     | 0        | 0         | 0,00          | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 |    | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Pemberdayaan dan Pengawasan Organisasi Kemasyarakatan                                                                                                                                                                          |  | 125.051.000    | 99.350.000     | 0        | 0         | 0             | 0         |
| 8    | 01 | 0-00.0-00.0-00.00 | 04 | 2.01 | 03 | Pelaksanaan Kebijakan di Bidang Pendaftaran Ormas, Pemberdayaan Ormas, Evaluasi dan Mediasi Sengketa Ormas, Pengawasan Ormas dan Ormas Asing di Daerah                                                                                                                                      |  | 125.051.000    | 99.350.000     | 0        | 0         | 0             | 0         |

| KODE |    |                   |    | KELOMPOK BELANJA                                              |                                                                                                                                                                                                                                                                                  |                   |                   |                 |                 |                |               |                 |                 |
|------|----|-------------------|----|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|----------------|---------------|-----------------|-----------------|
|      |    |                   |    | URAIAN URUSAN, ORGANISASI, PROGRAM, KEGIATAN DAN SUB KEGIATAN |                                                                                                                                                                                                                                                                                  | OPERASI           |                   | MODAL           |                 | TIDAK TERDUGA  |               | TRANSFER        |                 |
|      |    |                   |    |                                                               |                                                                                                                                                                                                                                                                                  |                   |                   |                 |                 |                |               |                 |                 |
| 8    | 01 | 0-00.0-00.0-00.00 | 05 |                                                               |                                                                                                                                                                                                                                                                                  | ANGGARAN          | REALISASI         | ANGGARAN        | REALISASI       | ANGGARAN       | REALISASI     | ANGGARAN        | REALISASI       |
|      |    |                   |    |                                                               | Program Pembinaan Dan Pengembangan Ketahanan Ekonomi, Sosial, Dan Budaya                                                                                                                                                                                                         | 500.416.500       | 396.741.000       | 53.584.000      | 53.578.000      | 0,00           | 0             | 0               | 0               |
| 8    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01                                                          | Perumusan Kebijakan Teknis dan Pemantapan Pelaksanaan Bidang Ketahanan Ekonomi, Sosial dan Budaya                                                                                                                                                                                | 500.416.500       | 396.741.000       | 53.584.000      | 53.578.000      | 0              | 0             | 0               | 0               |
| 8    | 01 | 0-00.0-00.0-00.00 | 05 | 2.01 03                                                       | Pelaksanaan Kebijakan di Bidang Ketahanan Ekonomi, Sosial, Budaya dan Fasilitas Pencegahan Penyalagunaan Narkotika, Fasilitas Kerukunan Umat Beragama dan Penghayat Kepercayaan di Daerah                                                                                        | 500.416.500       | 396.741.000       | 53.584.000      | 53.578.000      | 0              | 0             | 0               | 0               |
| 8    | 01 | 0-00.0-00.0-00.00 | 06 |                                                               | Program Peningkatan Kewaspadaan Nasional Dan Peningkatan Kualitas Dan Fasilitas Penanganan Konflik Sosial                                                                                                                                                                        | 1.292.312.900     | 1.182.771.513     | 1.249.000       | 1.249.000       | 0,00           | 0             | 0               | 0               |
| 8    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01                                                          | Perumusan Kebijakan Teknis dan Pelaksanaan Pemantapan Kewaspadaan Nasional dan Penanganan Konflik Sosial                                                                                                                                                                         | 1.292.312.900     | 1.182.771.513     | 1.249.000       | 1.249.000       | 0              | 0             | 0               | 0               |
| 8    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 04                                                       | Pelaksanaan Koordinasi di Bidang Kewaspadaan Dini, Kerja Sama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan antar Negara, Fasilitas Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah                         | 884.956.000       | 825.065.513       | 1.249.000       | 1.249.000       | 0              | 0             | 0               | 0               |
| 8    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 05                                                       | Pelaksanaan Monitoring, Evaluasi dan Pelaporan di Bidang Kowaspadaan Dini, Kerja Sama Intelijen, Pemantauan Orang Asing, Tenaga Kerja Asing dan Lembaga Asing, Kewaspadaan Perbatasan antar Negara, Fasilitas Kelembagaan Bidang Kewaspadaan, serta Penanganan Konflik di Daerah | 40.045.000        | 9.030.000         | 0               | 0               | 0              | 0             | 0               | 0               |
| 8    | 01 | 0-00.0-00.0-00.00 | 06 | 2.01 06                                                       | Pelaksanaan Forum Koordinasi Pimpinan Daerah Kabupaten/Kota                                                                                                                                                                                                                      | 367.311.900       | 348.676.000       | 0               | 0               | 0              | 0             | 0               | 0               |
|      |    |                   |    | JUMLAH                                                        |                                                                                                                                                                                                                                                                                  | 2.084.239.244.704 | 1.832.482.411.264 | 540.334.604.731 | 504.865.053.328 | 10.000.000.000 | 1.534.226.050 | 406.351.661.462 | 405.254.913.251 |





LAMPIRAN II  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN  
ANGGARAN PENDAPATAN DAN BELANJA  
DAERAH TAHUN ANGGARAN 2024



PEMERINTAH KABUPATEN BANJAR  
LAPORAN PERUBAHAN SALDO ANGGARAN LEBIH  
TAHUN ANGGARAN 2024

(Dalam Rupiah)

| Uraian                                                      | 2024               | 2023               |
|-------------------------------------------------------------|--------------------|--------------------|
| Saldo Anggaran Lebih Awal                                   | 429.120.334.540,89 | 363.419.641.282,83 |
| Penggunaan SAL sebagai Penerimaan Pembiayaan Tahun Berjalan | 429.120.334.540,89 | 363.419.641.282,83 |
| Sub Total                                                   | 0,00               | 0,00               |
| Sisa Lebih/Kurang Pembiayaan Anggaran (SILPA/SIKPA)         | 649.472.765.324,64 | 429.120.334.540,89 |
| Sub Total                                                   | 649.472.765.324,64 | 429.120.334.540,89 |
| Koreksi Kesalahan Pembukuan Tahun Sebelumnya                | 0,00               | 0,00               |
| Lain-lain                                                   | 0,00               | 0,00               |
| Sub Total                                                   | 0,00               | 0,00               |
| Saldo Anggaran Lebih Akhir                                  | 649.472.765.324,64 | 429.120.334.540,89 |

BUPATI BANJAR  
SAIDI MANSYUR



LAMPIRAN III  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN  
ANGGARAN PENDAPATAN DAN BELANJA DAERAH  
TAHUN ANGGARAN 2024



PEMERINTAH KABUPATEN BANJAR  
LAPORAN OPERASIONAL  
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2024 DAN 2023

(Dalam Rupiah)

| Uraian                                                                       | 2024                        | 2023                        | Kenaikan/<br>(Penurunan)   | (%)             |
|------------------------------------------------------------------------------|-----------------------------|-----------------------------|----------------------------|-----------------|
| <b>KEGIATAN OPERASIONAL</b>                                                  |                             |                             |                            |                 |
| <b>PENDAPATAN - LO</b>                                                       |                             |                             |                            |                 |
| <b>PENDAPATAN ASLI DAERAH - LO</b>                                           |                             |                             |                            |                 |
| Pajak Daerah - LO                                                            | 138.696.521.481,00          | 118.499.920.519,00          | 18.196.600.962,00          | 15,32           |
| Retribusi Daerah - LO                                                        | 10.104.783.810,00           | 8.367.089.839,00            | 1.737.713.971,00           | 20,77           |
| Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LO                       | 18.683.725.308,42           | 14.053.326.440,40           | 4.630.398.868,02           | 32,95           |
| Lain-Lain Pendapatan Asli Daerah yang Sah - LO                               | 165.983.548.342,01          | 148.386.083.155,62          | 17.597.465.186,39          | 11,85           |
| Jumlah Pendapatan Asli Daerah - LO                                           | 331.428.578.941,43          | 289.316.399.954,02          | 42.112.178.987,41          | 14,56           |
| <b>PENDAPATAN TRANSFER - LO</b>                                              |                             |                             |                            |                 |
| <b>TRANSFER PEMERINTAH PUSAT-DANA PERimbangan - LO</b>                       |                             |                             |                            |                 |
| Dana Bagi Hasil Pajak - LO                                                   | 84.791.314.720,00           | 40.382.200.118,00           | 44.309.114.602,00          | 109,70          |
| Dana Bagi Hasil Sumber Daya Alam - LO                                        | 1.156.798.717.876,00        | 819.840.695.080,00          | 336.958.022.816,00         | 41,10           |
| Dana Alokasi Umum - LO                                                       | 811.192.115.956,00          | 720.886.934.775,00          | 90.305.181.181,00          | 12,53           |
| Dana Alokasi Khusus - LO                                                     | 324.862.911.934,00          | 341.356.453.666,00          | (16.493.541.732,00)        | (4,83)          |
| Jumlah Pendapatan Transfer Pemerintah Pusat-Dana Perimbangan - LO            | 2.377.555.060.488,00        | 1.922.456.283.619,00        | 455.098.776.869,00         | 23,67           |
| <b>TRANSFER PEMERINTAH PUSAT-LAINNYA - LO</b>                                |                             |                             |                            |                 |
| Dana Insentif Daerah                                                         | 38.188.945.000,00           | 5.672.424.000,00            | 32.515.521.000,00          | 573,22          |
| Jumlah Pendapatan Transfer Pemerintah Pusat-Lainnya - LO                     | 38.188.945.000,00           | 5.672.424.000,00            | 32.515.521.000,00          | 573,22          |
| <b>TRANSFER PEMERINTAH PROVINSI - LO</b>                                     |                             |                             |                            |                 |
| Pendapatan Bagi Hasil Pajak                                                  | 258.298.061.435,00          | 188.431.472.308,00          | 69.866.589.127,00          | 37,08           |
| Jumlah Pendapatan Transfer Pemerintah Provinsi - LO                          | 258.298.061.435,00          | 188.431.472.308,00          | 69.866.589.127,00          | 37,08           |
| Jumlah Pendapatan Transfer                                                   | 2.674.041.166.921,00        | 2.116.560.179.927,00        | 557.480.986.994,00         | 26,34           |
| <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH - LO</b>                             |                             |                             |                            |                 |
| Pendapatan Hibah                                                             | 12.596.782.210,00           | 21.262.375.982,00           | (8.665.593.782,00)         | (40,75)         |
| Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan-LO | 33.228.537.563,00           | 0,00                        | 33.228.537.563,00          |                 |
| Jumlah Lain-Lain Pendapatan Yang Sah                                         | 45.827.319.773,00           | 21.262.375.982,00           | 24.564.943.791,00          | 115,53          |
| <b>JUMLAH PENDAPATAN</b>                                                     | <b>3.881.297.065.636,43</b> | <b>2.427.138.955.873,02</b> | <b>624.158.109.762,41</b>  | <b>25,72</b>    |
| <b>BEBAN</b>                                                                 |                             |                             |                            |                 |
| Beban Pegawai                                                                | 967.654.808.104,00          | 806.394.151.209,00          | 161.260.656.895,00         | 20,00           |
| Beban Persediaan                                                             | 180.395.438.076,53          | 142.570.443.157,19          | 37.824.994.921,44          | 26,53           |
| Beban Jasa                                                                   | 383.257.145.432,47          | 315.176.530.041,53          | 78.080.615.390,94          | 24,77           |
| Beban Pemeliharaan                                                           | 67.456.674.375,40           | 60.317.371.331,07           | 7.139.303.044,33           | 11,84           |
| Beban Perjalanan Dinas                                                       | 107.943.640.885,21          | 81.780.524.871,00           | 26.163.116.194,21          | 31,99           |
| Beban Hibah                                                                  | 110.563.424.019,00          | 96.460.906.540,00           | 14.102.517.479,00          | 14,62           |
| Beban Subsidi                                                                | 0,00                        | 52.300.000,00               | (52.300.000,00)            |                 |
| Beban Bantuan Sosial                                                         | 4.585.876.023,00            | 9.816.502.295,00            | (5.230.626.272,00)         | (53,28)         |
| Beban Penyusutan dan Amortisasi                                              | 314.326.943.036,05          | 245.256.964.507,91          | 69.069.978.528,14          | 28,16           |
| Beban Penyisihan Piutang                                                     | 4.702.201.679,91            | 3.864.195.802,84            | 838.005.877,07             | 21,69           |
| Beban Lain-lain                                                              | 17.070.245.783,37           | 174.120.823.835,65          | (157.050.578.052,28)       | (90,20)         |
| Beban Bagi Hasil                                                             | 7.819.777.589,00            | 8.508.135.897,00            | (688.358.308,00)           | (8,09)          |
| Beban Bantuan Keuangan                                                       | 173.661.433.662,00          | 144.508.433.864,00          | 29.152.999.798,00          | 20,17           |
| <b>JUMLAH BEBAN</b>                                                          | <b>2.348.437.608.648,03</b> | <b>2.088.827.283.152,19</b> | <b>260.610.325.495,84</b>  | <b>12,48</b>    |
| <b>SURPLUS/(DEFISIT) DARI KEGIATAN OPERASIONAL</b>                           | <b>791.859.456.987,40</b>   | <b>338.311.672.720,83</b>   | <b>453.547.784.266,57</b>  | <b>137,46</b>   |
| <b>SURPLUS/(DEFISIT) DARI KEGIATAN NON OPERASIONAL</b>                       |                             |                             |                            |                 |
| Surplus Penjualan/Perputaran/Pelepasan Aset Non Lancar-LO                    | 0,00                        | 179.844.921,00              | (179.844.921,00)           | (100,00)        |
| Surplus Penyisihan Kewajiban Jangka Panjang-LO                               | 0,00                        | 0,00                        | 0,00                       | 0,00            |
| Defisit Penjualan/Perputaran/Pelepasan Aset Non Lancar-LO                    | 2.430.321.811,52            | 478.674.856,00              | 1.951.647.155,52           | 407,72          |
| Defisit Penyelesaian Kewajiban Jangka Panjang-LO                             | 0,00                        | 0,00                        | 0,00                       | 0,00            |
| Defisit penghapusan Aset Lainnya                                             | 0,00                        | 0,00                        | 0,00                       | 0,00            |
| Defisit non operasional Lainnya                                              | 16.935.387.532,96           | 60.573.294,00               | 16.874.824.238,96          | 27.858,52       |
| <b>JUMLAH SURPLUS/(DEFISIT) DARI KEGIATAN NON OPERASIONAL</b>                | <b>(19.365.719.344,50)</b>  | <b>(358.403.029,00)</b>     | <b>(19.006.316.315,50)</b> | <b>5.288,38</b> |
| <b>SURPLUS/(DEFISIT) SEBELUM POS LUAR BIASA</b>                              | <b>682.493.737.642,90</b>   | <b>337.952.269.691,83</b>   | <b>344.541.467.951,07</b>  | <b>101,95</b>   |
| <b>POS LUAR BIASA</b>                                                        |                             |                             |                            |                 |
| Beban Tak Terduga                                                            | 52.641.000,00               | 0,00                        | 52.641.000,00              | 0,00            |
| <b>SURPLUS/(DEFISIT) DARI POS LUAR BIASA</b>                                 | <b>(52.641.000,00)</b>      | <b>0,00</b>                 | <b>(52.641.000,00)</b>     | <b>0,00</b>     |
| <b>SURPLUS/(DEFISIT)-LO</b>                                                  | <b>682.441.096.642,90</b>   | <b>337.952.269.691,83</b>   | <b>344.488.826.951,07</b>  | <b>101,93</b>   |





LAMPIRAN IV  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN  
ANGGARAN PENDAPATAN DAN BELANJA  
DAERAH TAHUN ANGGARAN 2024



PEMERINTAH KABUPATEN BANJAR  
LAPORAN PERUBAHAN EKUITAS  
UNTUK PERIODE YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2024 DAN 2023

(Dalam Rupiah)

| Uraian                                                    | 2024                 | 2023                 |
|-----------------------------------------------------------|----------------------|----------------------|
| EKUITAS AWAL                                              | 4.328.495.447.515,27 | 3.693.253.550.471,85 |
| SURPLUS/DEFISIT-LO                                        | 682.441.096.642,90   | 337.952.269.691,83   |
| DAMPAK KUMULATIF PERUBAHAN KEBIJAKAN/KESALAHAN MENDASAR : | 130.045.363.558,05   | 297.289.627.351,59   |
| Koreksi Ekuitas - Lainnya                                 | 20.006,00            | 297.289.627.351,59   |
| Koreksi akumulasi penyusutan aset tetap                   | 60.814.051.795,05    | 0,00                 |
| Koreksi akumulasi penyusutan aset lainnya                 | 92.755.120,00        | 0,00                 |
| Koreksi Investasi Permanen (LK Audit)                     | 0,00                 | 0,00                 |
| Koreksi Penyisihan Tuntutan Ganti Rugi - TGR              | 30.000,00            | 0,00                 |
| Koreksi Aset Tetap                                        | 435.675.244,00       | 0,00                 |
| Koreksi Utang Jangka Pendek Lainnya                       | 68.702.831.393,00    | 0,00                 |
| EKUITAS AKHIR                                             | 5.140.981.907.716,22 | 4.328.495.447.515,27 |

BUPATI BANJAR  
SAIDI MANSYUR



LAMPIRAN V  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN  
ANGGARAN PENDAPATAN DAN BELANJA  
DAERAH TAHUN ANGGARAN 2024



PEMERINTAH KABUPATEN BANJAR  
**NERACA**  
Per 31 DESEMBER 2024 DAN 2023

(Dalam Rupiah)

| Uraian                                               | 31 Desember 2024            | 31 Desember 2023            |
|------------------------------------------------------|-----------------------------|-----------------------------|
| <b>ASET</b>                                          |                             |                             |
| <b>ASET LANCAR</b>                                   |                             |                             |
| <b>Kas</b>                                           | <b>649.472.765.324,64</b>   | <b>429.120.334.540,89</b>   |
| Kas di Kas Daerah                                    | 561.228.122.786,90          | 357.294.953.214,47          |
| Kas di Bendahara Penerimaan                          | 0,00                        | 0,00                        |
| Kas di Bendahara Pengeluaran                         | 0,00                        | 0,00                        |
| Kas BLUD                                             | 88.232.498.885,74           | 67.791.212.262,42           |
| Kas di Bendahara Dana Kapitasi/JKN                   | 0,00                        | 4.025.982.449,00            |
| Kas di Bendahara Dana BOS                            | 12.143.652,00               | 8.186.615,00                |
| Kas Lainnya                                          | 0,00                        | 0,00                        |
| <b>Investasi Jangka Pendek</b>                       | <b>0,00</b>                 | <b>0,00</b>                 |
| <b>Piutang</b>                                       | <b>522.641.176.647,32</b>   | <b>103.738.456.739,23</b>   |
| Piutang Pajak                                        | 87.098.525.280,00           | 81.810.616.065,00           |
| Penyisihan Piutang Pajak                             | (57.096.188.747,26)         | (53.062.981.517,81)         |
| Piutang Pajak Netto                                  | 30.002.336.532,74           | 28.747.634.547,19           |
| Piutang Retribusi                                    | 30.160.200,00               | 30.160.200,00               |
| Penyisihan Piutang Retribusi                         | (30.160.200,00)             | (30.160.200,00)             |
| Piutang Retribusi Netto                              | 0,00                        | 0,00                        |
| Piutang Lain-Lain PAD yang Sah                       | 12.359.072.376,00           | 10.006.549.342,00           |
| Penyisihan Piutang Lain-Lain PAD yang Sah            | (602.500.613,42)            | (594.739.481,96)            |
| Piutang Lain-Lain PAD yang Sah Netto                 | 11.756.571.762,58           | 9.411.809.860,04            |
| Piutang Transfer Pemerintah Pusat - Dana Perimbangan | 401.296.610.000,00          | 14.032.962.404,00           |
| Piutang Transfer Pemerintah Daerah Lainnya           | 79.579.688.352,00           | 51.540.079.928,00           |
| Bagian Lancar Tuntutan Ganti Rugi                    | 6.000.000,00                | 6.000.000,00                |
| Penyisihan Bagian Lancar Tuntutan Ganti Rugi         | (30.000,00)                 | (30.000,00)                 |
| Bagian Lancar Tuntutan Ganti Rugi Netto              | 5.970.000,00                | 5.970.000,00                |
| Bagian Lancar Tagihan Jangka Panjang                 | 83.799.989,00               | 83.799.989,00               |
| Penyisihan Bagian Lancar Tagihan Jangka Panjang      | (83.799.989,00)             | (83.799.989,00)             |
| Bagian Lancar Tagihan Jangka Panjang Netto           | 0,00                        | 0,00                        |
| <b>Persediaan</b>                                    | <b>18.932.088.897,93</b>    | <b>22.014.988.791,75</b>    |
| <b>Jumlah Aset Lancar</b>                            | <b>1.191.046.030.869,89</b> | <b>554.873.780.071,87</b>   |
| <b>INVESTASI JANGKA PANJANG</b>                      |                             |                             |
| <b>Investasi Permanen</b>                            |                             |                             |
| Penyertaan Modal Pemerintah Daerah                   | 1.227.082.937.428,35        | 1.210.195.747.454,91        |
| Investasi-Pemberian Pinjaman Daerah                  | 0,00                        | 0,00                        |
| <b>Jumlah Investasi Permanen</b>                     | <b>1.227.082.937.428,35</b> | <b>1.210.195.747.454,91</b> |
| <b>Investasi Non Permanen</b>                        |                             |                             |
| Dana Bergulir                                        | 0,00                        | 26.024.000,00               |
| <b>Jumlah Investasi Non Permanen</b>                 | <b>0,00</b>                 | <b>26.024.000,00</b>        |
| <b>Jumlah Investasi Jangka Panjang</b>               | <b>1.227.082.937.428,35</b> | <b>1.210.221.771.454,91</b> |
| <b>ASET TETAP</b>                                    |                             |                             |
| Tanah                                                | 653.682.059.495,30          | 638.373.372.999,47          |
| Peralatan Dan Mesin                                  | 985.343.118.798,49          | 872.516.788.071,01          |
| Gedung dan Bangunan                                  | 1.345.320.541.305,33        | 1.199.334.535.324,35        |



| Uraian                                        | 31 Desember 2024            | 31 Desember 2023            |
|-----------------------------------------------|-----------------------------|-----------------------------|
| Jalan, Irigasi, dan Jaringan                  | 2.275.804.196.983,88        | 1.979.211.943.293,42        |
| Aset Tetap Lainnya                            | 83.055.127.670,84           | 82.704.483.562,87           |
| Konstruksi dalam Pengerjaan                   | 7.457.107.489,00            | 18.610.383.715,00           |
| Akumulasi Penyusutan                          | (2.911.710.559.902,64)      | (2.605.769.238.798,89)      |
| <b>Jumlah Aset Tetap</b>                      | <b>2.438.951.591.840,20</b> | <b>2.184.982.268.167,23</b> |
| <b>DANA CADANGAN</b>                          |                             |                             |
| Dana Cadangan                                 | 0,00                        | 0,00                        |
| <b>Jumlah Dana Cadangan</b>                   | <b>0,00</b>                 | <b>0,00</b>                 |
| <b>ASET LAINNYA</b>                           |                             |                             |
| Tagihan Penjualan Angsuran                    | 60.000.000,00               | 60.000.000,00               |
| Penyisihan Tagihan Penjualan Angsuran         | (60.000.000,00)             | (60.000.000,00)             |
| Tagihan Penjualan Angsuran Netto              | 0,00                        | 0,00                        |
| Tuntutan Perbendaharaan                       | 5.849.877.797,00            | 5.849.877.797,00            |
| Penyisihan Tuntutan Perbendaharaan            | (5.849.877.797,00)          | (5.849.877.797,00)          |
| Tuntutan Perbendaharaan Netto                 | 0,00                        | 0,00                        |
| Tuntutan Ganti Rugi                           | 665.603.780,00              | 296.228.250,00              |
| Penyisihan Tuntutan Ganti Rugi                | (185.055.750,00)            | (185.085.750,00)            |
| Tuntutan Ganti Rugi Netto                     | 480.548.030,00              | 111.142.500,00              |
| Aset Tak Berwujud                             | 13.252.768.442,00           | 12.168.432.105,00           |
| Amortisasi Aset Tak Berwujud                  | (11.031.080.678,00)         | (10.317.608.656,00)         |
| Aset Tak Berwujud Netto                       | 2.221.687.764,00            | 1.850.823.449,00            |
| Aset Lain-lain                                | 176.797.683.408,71          | 176.868.535.949,56          |
| Akumulasi Penyusutan Aset Lain-Lain           | (64.025.132.960,93)         | (64.944.526.422,77)         |
| Aset Lain-Lain Netto                          | 112.772.550.447,78          | 111.924.009.526,79          |
| Dana Transfer Treasury Deposit Facility (TDF) | 160.126.886.239,00          | 318.839.919.000,00          |
| <b>Jumlah Aset Lainnya</b>                    | <b>275.601.672.480,78</b>   | <b>432.725.894.475,79</b>   |
| <b>PROPERTI INVESTASI</b>                     |                             |                             |
| Properti Investasi Tanah                      | 1.638.397.500,00            | 1.638.397.500,00            |
| Properti Investasi Gedung dan Bangunan        | 43.880.535.554,00           | 43.880.535.554,00           |
| Akumulasi Penyusutan Properti Investasi       | (18.442.382.327,00)         | (16.384.086.050,00)         |
| <b>Jumlah Properti Investasi</b>              | <b>27.076.550.727,00</b>    | <b>29.134.847.004,00</b>    |
| <b>JUMLAH ASET</b>                            | <b>5.159.758.783.346,22</b> | <b>4.411.938.561.173,80</b> |
| <b>KEWAJIBAN</b>                              |                             |                             |
| <b>KEWAJIBAN JANGKA PENDEK</b>                |                             |                             |
| Utang Perhitungan Pihak Ketiga (PFK)          | 0,00                        | 0,00                        |
| Pendapatan Diterima Dimuka                    | 1.958.804.262,00            | 1.414.428.553,00            |
| Utang Belanja                                 | 16.818.071.368,00           | 13.325.853.712,53           |
| Utang Jangka Pendek Lainnya                   | 0,00                        | 68.702.831.393,00           |
| <b>Jumlah Kewajiban Jangka Pendek</b>         | <b>18.776.875.630,00</b>    | <b>83.443.113.658,53</b>    |
| <b>JUMLAH KEWAJIBAN</b>                       | <b>18.776.875.630,00</b>    | <b>83.443.113.658,53</b>    |
| <b>EKUITAS</b>                                |                             |                             |
| <b>JUMLAH EKUITAS</b>                         | <b>5.140.981.907.716,22</b> | <b>4.328.495.447.515,27</b> |
| <b>JUMLAH KEWAJIBAN DAN EKUITAS</b>           | <b>5.159.758.783.346,22</b> | <b>4.411.938.561.173,80</b> |

BUPATI BANJAR

SAIDI MANSYUR





LAMPIRAN VI  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN  
ANGGARAN PENDAPATAN DAN BELANJA  
DAERAH TAHUN ANGGARAN 2024



PEMERINTAH KABUPATEN BANJAR  
LAPORAN ARUS KAS  
Per 31 DESEMBER 2024 DAN 2023  
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2024 DAN 2023  
METODE LANGSUNG

| (Dalam Rupiah)                                                                       |                      |                      |
|--------------------------------------------------------------------------------------|----------------------|----------------------|
| Uraian                                                                               | 2024                 | 2023                 |
| <b>ARUS KAS DARI AKTIVITAS OPERASI</b>                                               |                      |                      |
| Arus Masuk Kas                                                                       |                      |                      |
| Penerimaan Pajak Daerah                                                              | 130.670.478.289,00   | 109.824.795.009,00   |
| Penerimaan Retribusi Daerah                                                          | 7.173.930.214,00     | 8.367.069.839,00     |
| Penerimaan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan                         | 11.008.793.672,00    | 8.916.250.334,00     |
| Penerimaan Lain-lain PAD yang Sah                                                    | 166.919.673.197,01   | 150.622.300.600,04   |
| Penerimaan Dana Bagi Hasil Pajak                                                     | 57.236.999.000,00    | 36.971.401.241,00    |
| Penerimaan Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)                            | 955.712.418.761,00   | 564.917.111.162,00   |
| Penerimaan Dana Alokasi Umum                                                         | 811.192.115.956,00   | 720.866.934.775,00   |
| Penerimaan Dana Alokasi Khusus                                                       | 324.862.931.939,00   | 341.356.453.666,00   |
| Penerimaan Dana Insentif Daerah                                                      | 38.188.045.000,00    | 5.672.424.000,00     |
| Penerimaan Dana Desa                                                                 | 223.773.702.000,00   | 222.580.763.000,00   |
| Penerimaan Pendapatan Bagi Hasil                                                     | 236.242.857.763,00   | 188.402.649.001,00   |
| Penerimaan Hibah                                                                     | 0,00                 | 2.444.000.000,00     |
| Penerimaan Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 27.479.084.885,00    | 0,00                 |
| Jumlah Arus Masuk Kas                                                                | 2.990.461.030.676,01 | 2.360.942.152.627,04 |
| Arus Keluar Kas                                                                      |                      |                      |
| Pembayaran Pegawai                                                                   | 967.689.238.104,00   | 806.633.031.475,00   |
| Pembayaran Barang                                                                    | 751.020.519.567,75   | 604.259.697.529,02   |
| Pembayaran Hibah                                                                     | 110.233.878.619,00   | 88.112.346.572,00    |
| Pembayaran Bantuan Sosial                                                            | 3.538.774.973,00     | 5.016.009.329,00     |
| Pembayaran Tak Terduga                                                               | 1.534.226.050,00     | 5.889.091.877,00     |
| Pembayaran Bagi Hasil                                                                | 7.819.777.589,00     | 8.508.135.897,00     |
| Pembayaran Bantuan Keuangan                                                          | 397.435.135.662,00   | 367.089.196.864,00   |
| Jumlah Arus Keluar Kas                                                               | 2.239.271.550.564,75 | 1.885.507.509.543,02 |
| Arus Kas Bersih dari Aktivitas Operasi                                               | 751.189.480.111,26   | 475.434.643.084,02   |
| <b>ARUS KAS DARI AKTIVITAS INVESTASI</b>                                             |                      |                      |
| Arus Masuk Kas                                                                       |                      |                      |
| Penjualan atas Peralatan dan Mesin                                                   | 0,00                 | 191.159.244,00       |
| Penjualan atas Gedung dan Bangunan                                                   | 1.980.000,00         | 20.000.000,00        |
| Jumlah Arus Masuk Kas                                                                | 1.980.000,00         | 211.159.244,00       |
| Arus Keluar Kas                                                                      |                      |                      |
| Perolehan Tanah                                                                      | 2.620.790.400,00     | 5.332.333.880,00     |
| Perolehan Peralatan dan Mesin                                                        | 119.720.105.120,20   | 92.930.369.497,00    |
| Perolehan Gedung dan Bangunan                                                        | 81.543.291.953,81    | 78.000.133.887,96    |
| Perolehan Jalan, Irigasi dan Jaringan                                                | 297.042.963.062,50   | 198.503.513.797,00   |
| Perolehan Aset Tetap Lainnya                                                         | 3.409.392.790,00     | 1.287.834.008,00     |
| Perolehan Aset Lainnya                                                               | 528.510.001,00       | 314.900.000,00       |
| Penyertaan Modal Pemerintah Daerah                                                   | 26.000.000.000,00    | 36.050.000.000,00    |
| Jumlah Arus Keluar Kas                                                               | 530.865.053.327,51   | 412.419.085.069,96   |
| Arus Kas Bersih dari Aktivitas Investasi                                             | (530.863.073.327,51) | (412.207.925.825,96) |
| <b>ARUS KAS DARI AKTIVITAS PENDANAAN</b>                                             |                      |                      |
| Arus Masuk Kas                                                                       |                      |                      |
| Pinjaman Dalam Negeri - Pemerintah Pusat                                             | 0,00                 | 0,00                 |
| Pinjaman Dalam Negeri - Pemerintah Daerah Lainnya                                    | 0,00                 | 0,00                 |
| Penerimaan Kembali Pinjaman kepada Perusahaan Daerah                                 | 26.024.000,00        | 2.473.976.000,00     |
| Penerimaan Kembali Pinjaman kepada Pemerintah Daerah Lainnya                         | 0,00                 | 0,00                 |
| Jumlah Arus Masuk Kas                                                                | 26.024.000,00        | 2.473.976.000,00     |
| Arus Keluar Kas                                                                      |                      |                      |
| Pembayaran Pokok Pinjaman Dalam Negeri - Pemerintah Pusat                            | 0,00                 | 0,00                 |
| Pemberian Pinjaman kepada Perusahaan Daerah                                          | 0,00                 | 0,00                 |
| Pemberian Pinjaman kepada Pemerintah Daerah Lainnya                                  | 0,00                 | 0,00                 |
| Jumlah Arus Keluar Kas                                                               | 0,00                 | 0,00                 |
| Arus Kas Bersih dari Aktivitas Pendanaan                                             | 26.024.000,00        | 2.473.976.000,00     |



| Uralan                                                              | 2024                      | 2023                      |
|---------------------------------------------------------------------|---------------------------|---------------------------|
| <b>ARUS KAS DARI AKTIVITAS TRANSITORIS</b>                          |                           |                           |
| Arus Masuk Kas                                                      |                           |                           |
| Penerimaan Perhitungan Pihak Ketiga (PFK)                           | 130.245.498.004,00        | 116.450.387.472,83        |
| Penerimaan UYHD Tahun Lalu dari Bendahara Pengeluaran               | 0,00                      | 0,00                      |
| <b>Jumlah Arus Masuk Kas</b>                                        | <b>130.245.498.004,00</b> | <b>116.450.387.472,83</b> |
| Arus Keluar Kas                                                     |                           |                           |
| Pengeluaran Perhitungan Pihak Ketiga (PFK)                          | 130.245.498.004,00        | 116.450.387.472,83        |
| Pengeluaran SP2D UP/TU                                              | 0,00                      | 0,00                      |
| <b>Jumlah Arus Keluar Kas</b>                                       | <b>130.245.498.004,00</b> | <b>116.450.387.472,83</b> |
| <b>Arus Kas Bersih dari Aktivitas Transitoris</b>                   | <b>0,00</b>               | <b>0,00</b>               |
| Kenalkan/Penurunan Kas                                              | 220.352.430.783,75        | 65.700.693.258,06         |
| Saldo Awal Kas di BUD, BLUD dan Dana Kapitasi/JKN dan Dana BOS      | 429.120.334.540,89        | 363.419.641.282,83        |
| Koreksi SILPA                                                       | 0,00                      | 0,00                      |
| <b>Saldo Akhir Kas di BUD, BLUD, Dana Kapitasi/JKN dan Dana BOS</b> | <b>649.472.765.324,64</b> | <b>429.120.334.540,89</b> |
| Saldo Akhir Kas di BUD, BLUD, Dana Kapitasi/JKN                     |                           |                           |
| <b>Saldo Akhir Kas Lainnya</b>                                      | <b>0,00</b>               | <b>0,00</b>               |
| <b>Saldo Akhir Kas</b>                                              | <b>649.472.765.324,64</b> | <b>429.120.334.540,89</b> |

**BUPATI BANJAR**



**SAIDI MANSYUR**

LAMPIRAN VII  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN  
ANGGARAN PENDAPATAN DAN BELANJA  
DAERAH TAHUN ANGGARAN 2024



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## **BAB I**

### **PENDAHULUAN**

Pemerintah Kabupaten Banjar dalam melaksanakan pembangunan selalu diawali dengan proses perencanaan pembangunan seperti yang diamanatkan dalam Undang Undang Nomor 23 Tahun 2014 tentang Pemerintah Daerah sebagaimana telah diubah beberapa kali terakhir dengan Undang-Undang Nomor 1 Tahun 2022 tentang Hubungan Keuangan antara Pemerintah Pusat dan Pemerintahan Daerah atas Undang-Undang Nomor 23 Tahun 2014 serta Undang-Undang Nomor 25 Tahun 2004 tentang Sistem Perencanaan Pembangunan Nasional, yang dilaksanakan berdasarkan peran serta masyarakat dan program-program yang telah ditetapkan dalam APBD Tahun Anggaran 2024, sedangkan dalam Pengelolaan Keuangan melaksanakan sebagaimana yang diamanatkan dalam Undang-Undang Nomor 17 Tahun 2003 tentang Keuangan Negara bahwa Kepala Daerah menyampaikan rancangan peraturan daerah tentang pertanggungjawaban atas pelaksanaan Anggaran Pendapatan dan Belanja Daerah (APBD) kepada DPRD berupa Laporan Keuangan.

Penyusunan Laporan Keuangan Pemerintah Daerah Kabupaten Banjar mengacu pada Peraturan Pemerintah Nomor 71 Tahun 2010 tentang Standar Akuntansi Pemerintahan dan kaidah-kaidah pengelolaan keuangan yang sehat dalam Pemerintahan. Laporan Keuangan ini telah disusun dan disajikan dengan basis akrual sehingga akan mampu menyajikan informasi keuangan yang transparan, akurat dan akuntabel. Berdasarkan ketentuan Peraturan Pemerintah ini, entitas akuntansi wajib menyusun laporan pertanggungjawaban berupa laporan keuangan yang terdiri dari:

1. Laporan Realisasi Anggaran (LRA);
2. Laporan Perubahan Saldo Anggaran Lebih;
3. Neraca;
4. Laporan Operasional (LO);
5. Laporan Arus Kas (LAK);
6. Laporan Perubahan Ekuitas (LPE); dan
7. Catatan atas Laporan Keuangan (CaLK)

Laporan Keuangan ini diharapkan dapat memberikan informasi yang berguna kepada para pengguna laporan khususnya sebagai sarana untuk meningkatkan akuntabilitas/pertanggungjawaban dan transparansi pengelolaan keuangan negara pada Pemerintah Kabupaten Banjar. Disamping itu, Laporan Keuangan ini juga dimaksudkan untuk memberikan informasi kepada manajemen dalam pengambilan keputusan dalam usaha untuk mewujudkan tata kelola pemerintahan yang baik (*good governance*).

Dalam kerangka pelaksanaan otonomi daerah dan operasional kegiatan pemerintahan, Laporan Keuangan sebagai salah satu wujud pertanggungjawaban pemerintah daerah atas penggunaan keuangan daerah menjadi tolak ukur kinerja pemerintahan untuk dipertanggungjawabkan pada setiap akhir tahun





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anggaran. Laporan keuangan tersebut harus merupakan satu kesatuan yang terdiri dari Laporan Keuangan, catatan atas Laporan Keuangan, dan informasi tambahan yang harus disajikan bersama-sama.

Tujuan penyusunan Catatan atas Laporan Keuangan ini dimaksudkan agar Laporan Keuangan dapat dipahami oleh pembaca secara luas, tidak terbatas hanya untuk pembaca tertentu ataupun manajemen entitas akuntansi. Oleh karena itu, Laporan Keuangan mungkin mengandung informasi yang dapat mempunyai potensi kesalahpahaman diantara pembacanya. Untuk menghindari kesalahpahaman, Laporan Keuangan harus dibuat Catatan atas Laporan Keuangan yang berisi informasi untuk memudahkan pengguna dalam memahami Laporan Keuangan. Selain itu, pengungkapan basis akuntansi dan kebijakan akuntansi yang diterapkan akan membantu pembaca untuk dapat menghindari kesalahpahaman dalam membaca Laporan Keuangan.

### **1.1 Maksud dan Tujuan Penyusunan Laporan Keuangan**

Maksud penyusunan Laporan Keuangan adalah:

1. Untuk memenuhi ketentuan sebagaimana yang telah diatur dalam peraturan perundangan tentang Pertanggungjawaban Pelaksanaan APBD berupa Laporan Keuangan.
2. Memberikan gambaran yang jelas mengenai pelaksanaan APBD.

Adapun tujuan dari penyusunan Laporan Keuangan adalah:

1. Untuk menunjukkan akuntabilitas Pemerintah Daerah atas sumber daya yang dipercayakan kepadanya.
2. Menyajikan informasi mengenai posisi keuangan, realisasi anggaran, arus kas dan kinerja keuangan yang bermanfaat bagi para pengguna dalam membuat dan mengevaluasi keputusan.
3. Menyediakan informasi mengenai sumber daya yang diperoleh dan digunakan sesuai dengan ketentuan, termasuk batas anggaran yang ditetapkan oleh DPRD.

### **1.2 Landasan Hukum Penyusunan Laporan Keuangan**

Landasan hukum penyusunan Laporan Keuangan sebagaimana diamanatkan oleh peraturan perundangan sebagai berikut:

1. Undang-Undang Nomor 17 Tahun 2003 tentang Keuangan Negara (Lembaran Negara Republik Indonesia Tahun 2003 Nomor 47, Tambahan Lembaran Negara Republik Indonesia Nomor 4286);
2. Undang-Undang Nomor 1 Tahun 2004 tentang Perbendaharaan Negara (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 5, Tambahan Lembaran Negara Republik Indonesia Nomor 4355);
3. Undang-Undang Nomor 15 Tahun 2004 tentang Pemeriksaan Pengelolaan dan Tanggung Jawab Keuangan Negara (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 2004, Tambahan Lembaran Negara Republik Indonesia Nomor 4400);
4. Undang-Undang Nomor 25 Tahun 2004 tentang Sistem Perencanaan Pembangunan Nasional



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- (Lembaran Negara Republik Indonesia Tahun 2004 Nomor 104, Tambahan Lembaran Negara Republik Indonesia Nomor 4210);
5. Undang-Undang Nomor 23 Tahun 2014 tentang Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2014 Nomor 244, Tambahan Lembaran Negara Republik Indonesia Nomor 5587) sebagaimana telah diubah beberapa kali terakhir dengan Undang-Undang Nomor 1 Tahun 2022 tentang Hubungan Keuangan antara Pemerintah Pusat dan Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2022 Nomor 4, Tambahan Lembaran Negara Republik Indonesia Nomor 6757);
  6. Undang-Undang Nomor 30 Tahun 2014 tentang Administrasi Pemerintahan (Lembaran Negara Republik Indonesia Tahun 2014 Nomor 292, Tambahan Lembaran Negara Republik Indonesia Nomor 5601) sebagaimana telah diubah dengan Undang-Undang Nomor 11 Tahun 2020 tentang Cipta Kerja (Lembaran Negara Republik Indonesia Tahun 2020 Nomor 245, Tambahan Lembaran Negara Republik Indonesia Nomor 6573);
  7. Undang-Undang Nomor 1 Tahun 2022 tentang Hubungan Keuangan Antara Pemerintah Pusat dan Pemerintahan Daerah (Lembaran Negara Republik Indonesia Tahun 2022 Nomor 4, Tambahan Lembaran Negara Republik Indonesia Nomor 6757);
  8. Peraturan Pemerintah Nomor 23 Tahun 2005 tentang Pengelolaan Keuangan Badan Layanan Umum (Lembaran Negara Republik Indonesia Tahun 2005 Nomor 48, Tambahan Lembaran Negara Republik Indonesia Nomor 4502) sebagaimana telah diubah dengan Peraturan Pemerintah Nomor 74 Tahun 2012 tentang Perubahan Atas Peraturan Pemerintah Nomor 23 Tahun 2005 tentang Pengelolaan Keuangan Badan Layanan Umum (Lembaran Negara Republik Indonesia Tahun 2012 Nomor 171, Tambahan Lembaran Negara Republik Indonesia Nomor 5340);
  9. Peraturan Pemerintah Nomor 27 Tahun 2014 tentang Pengelolaan Barang Milik Negara/Daerah (Lembaran Negara Republik Indonesia Tahun 2014 Nomor 92, Tambahan Lembaran Negara Republik Indonesia Nomor 5533) sebagaimana telah diubah dengan Peraturan Pemerintah Nomor 28 Tahun 2020 tentang Perubahan Atas Peraturan Pemerintah Nomor 27 Tahun 2014 tentang Pengelolaan Barang Milik Negara/Daerah (Lembaran Negara Republik Indonesia Tahun 2020 Nomor 142, Tambahan Lembaran Negara Republik Indonesia Nomor 6523);
  10. Peraturan Pemerintah Nomor 12 Tahun 2019 tentang Pengelolaan Keuangan Daerah (Lembaran Negara Republik Indonesia Tahun 2019 Nomor 42, Tambahan Lembaran Negara Republik Indonesia Nomor 6322);
  11. Peraturan Pemerintah Nomor 71 tahun 2010 tentang Standar Akuntansi Pemerintahan;
  12. Peraturan Menteri Dalam Negeri Nomor 77 Tahun 2020 tentang Pedoman Teknis Pengelolaan Keuangan Daerah (Berita Negara Republik Indonesia Tahun 2020 Nomor 1781);
  13. Peraturan Daerah Kabupaten Banjar Nomor 4 Tahun 2022 tentang Pengelolaan Keuangan
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Daerah (Lembaran Daerah Kabupaten Banjar Nomor 4 Tahun 2022).

**1.3 Sistematika Penulisan Catatan Atas Laporan Keuangan**

Laporan Keuangan ini secara berurutan dimuat uraian dan penjelasan sebagai berikut:

**BAB I PENDAHULUAN.**

Yang menguraikan mengenai hal-hal yang bersifat umum sebagai pengantar Laporan Keuangan. Pada bagian ini juga dimuat mengenai:

- 1.1 Maksud dan Tujuan Penyusunan Laporan Keuangan.
- 1.2 Landasan Hukum Penyusunan Laporan Keuangan.
- 1.3 Sistematika Penulisan Catatan Atas Laporan Keuangan.

**BAB II ENTITAS AKUNTANSI/ENTITAS PELAPORAN KEUANGAN DAERAH, EKONOMI MAKRO, KEBIJAKAN KEUANGAN DAN PENCAPAIAN TARGET KINERJA APBD.**

Akan dijelaskan mengenai kondisi dan perkembangan ekonomi makro di Kabupaten Banjar, Kebijakan Keuangan Daerah dan Indikator Pencapaian Target Kinerja APBD.

- 2.1 Entitas Akuntansi/Entitas Pelaporan Keuangan Daerah.
- 2.2 Ekonomi Makro.
- 2.3 Kebijakan Keuangan.
- 2.4 Indikator Pencapaian Target Kinerja APBD.

**BAB III IKHTISAR PENCAPAIAN KINERJA KEUANGAN.**

Akan dijelaskan mengenai ikhtisar realisasi pencapaian target kinerja keuangan dan hambatan/kendala yang ada dalam pencapaian target yang telah ditetapkan.

- 3.1 Ikhtisar Realisasi Pencapaian Target Kinerja Keuangan.
- 3.2 Hambatan dan Kendala yang Ada Dalam Pencapaian Target yang telah Ditetapkan.

**BAB IV KEBIJAKAN AKUNTANSI.**

Pada bagian ini akan dijelaskan entitas akuntansi pada Kabupaten Banjar, basis akuntansi yang mendasari penyusunan Laporan Keuangan, basis pengukuran akuntansi yang mendasari penyusunan Laporan Keuangan dan penerapan kebijakan akuntansi pada SKPD di Kabupaten Banjar.

- 4.1 Basis Akuntansi yang Mendasari Penyusunan Laporan Keuangan.
- 4.2 Basis Pengukuran yang Mendasari Penyusunan Laporan Keuangan.
- 4.3 Penerapan Kebijakan Akuntansi Berkaitan dengan Ketentuan yang Ada Dalam Standar Akuntansi Pemerintahan.

**BAB V PENJELASAN POS-POS LAPORAN KEUANGAN.**

Dengan materi inti yaitu mengenai rincian dan penjelasan masing-masing Laporan Keuangan, meliputi unsur-unsur pendapatan, belanja, pembiayaan, aset, kewajiban, ekuitas dana.

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- 5.1 Penjelasan Pos-Pos Laporan Realisasi Anggaran.
    - 5.1.1 Pendapatan.
      - 5.1.1.1 Pendapatan Asli Daerah.
      - 5.1.1.2 Pendapatan Transfer.
      - 5.1.1.3 Lain-Lain Pendapatan Daerah yang Sah.
    - 5.1.2 Belanja.
      - 5.1.2.1 Belanja Operasi.
      - 5.1.2.2 Belanja Modal.
      - 5.1.2.3 Belanja Tidak Terduga.
      - 5.1.2.4 Belanja Transfer.
    - 5.1.3 Pembiayaan
      - 5.1.3.1 Penerimaan Pembiayaan.
      - 5.1.3.2 Pengeluaran Pembiayaan.
    - 5.1.4 Sisa Lebih Pembiayaan Anggaran.
  - 5.2 Penjelasan Pos-Pos Laporan Perubahan Saldo Anggaran Lebih.
    - 5.2.1 Saldo Anggaran Lebih Awal.
    - 5.2.2 Penggunaan SAL sebagai Penerimaan Pembiayaan Tahun Berjalan.
    - 5.2.3 Sisa Lebih/Kurang Pembiayaan Anggaran (SiLPA/SiKPA).
    - 5.2.4 Koreksi Kesalahan Pembukuan Tahun Berjalan.
    - 5.2.5 Saldo Anggaran Lebih Akhir.
  - 5.3 Penjelasan Pos-Pos Neraca.
    - 5.3.1 Aset.
      - 5.3.1.1 Aset Lancar.
        - 5.3.1.1.1 Kas.
        - 5.3.1.1.2 Investasi Jangka Pendek.
        - 5.3.1.1.3 Piutang.
        - 5.3.1.1.4 Persediaan.
      - 5.3.1.2 Investasi Jangka Panjang
        - 5.3.1.2.1 Investasi Permanen.
        - 5.3.1.2.2 Investasi Non-Permanen.
      - 5.3.1.3 Aset Tetap.
      - 5.3.1.4 Dana Cadangan.
      - 5.3.1.5 Aset Lainnya.
      - 5.3.1.6 Properti Investasi.
    - 5.3.2 Kewajiban.
      - 5.3.2.1 Kewajiban Jangka Pendek.
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- 5.3.3 Jumlah Ekuitas.
- 5.3.4 Jumlah Kewajiban dan Ekuitas.
- 5.4 Penjelasan Pos-Pos Laporan Operasional.
  - 5.4.1 Pendapatan – LO.
  - 5.4.2 Beban.
  - 5.4.3 Surplus/Defisit dari Kegiatan Non Operasional.
  - 5.4.4 Pos Luar Biasa.
  - 5.4.5 Surplus/Defisit – LO.
- 5.5 Penjelasan Pos-Pos Laporan Arus Kas.
  - 5.5.1 Arus Kas dari Aktivitas Operasi.
  - 5.5.2 Arus Kas dari Aktivitas Investasi.
  - 5.5.3 Arus Kas dari Aktivitas Pendanaan.
  - 5.5.4 Arus Kas dari Aktivitas Transitoris.
  - 5.5.5 Saldo Awal Kas di BUD, BLUD dan Dana Kapitasi/JKN dan Dana BOS
  - 5.5.6 Koreksi SiLPA
  - 5.5.7 Saldo Akhir Kas.
- 5.6 Penjelasan Pos-Pos Laporan Perubahan Ekuitas.
  - 5.6.1 Ekuitas Awal.
  - 5.6.2 Surplus Defisit - LO.
  - 5.6.3 Dampak Kumulatif Perubahan Kebijakan/Kesalahan Mendasar.
  - 5.6.4 Ekuitas Akhir.

BAB VI PENUTUP.

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## BAB II

### ENTITAS AKUNTANSI/ENTITAS PELAPORAN KEUANGAN DAERAH, EKONOMI MAKRO, KEBIJAKAN KEUANGAN DAN PENCAPAIAN TARGET KINERJA APBD

#### 2.1 Entitas Akuntansi/Entitas Pelaporan Keuangan Daerah

Entitas Akuntansi yaitu unit Pemerintahan pengguna anggaran/pengguna barang dan oleh karenanya wajib menyelenggarakan akuntansi dan menyusun Laporan Keuangan untuk digabungkan pada Entitas Pelaporan.

Entitas Akuntansi atau yang dikenal dengan istilah SKPD (Satuan Kerja Perangkat Daerah) di lingkup Pemerintahan Kabupaten Banjar sampai tahun 2024 terdapat 47 (Empat Puluh Tujuh).

Entitas Pelaporan adalah unit Pemerintahan yang terdiri dari satu atau lebih Entitas Akuntansi yang menurut ketentuan peraturan perundang-undangan wajib menyampaikan Laporan Pertanggungjawaban berupa Laporan Keuangan. Entitas Pelaporan Keuangan Pemerintah Kabupaten Banjar adalah Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah.

#### 2.2 Ekonomi Makro

Ekonomi makro merupakan gambaran perubahan ekonomi yang mempengaruhi masyarakat, perusahaan dan pasar. Ekonomi makro dapat difungsikan sebagai alat bagi Pemerintah Daerah untuk menentukan dan mengevaluasi arah kebijakan dalam mengalokasikan sumber daya ekonomi dan target pembangunan daerah dalam rangka meningkatkan ekonomi dan kesejahteraan masyarakat.

Asumsi makro ekonomi yang digunakan dalam penyusunan Perubahan Anggaran Pendapatan dan Belanja Daerah (APBD) Tahun Anggaran 2024 mengacu pada indikator sosial ekonomi (Pemerintah Daerah) tahun 2024 atau tahun sebelumnya menurut data Badan Pusat Statistik Kabupaten Banjar, yaitu :

- a. Tingkat Kemiskinan tahun 2024 sebesar 2,36%.
  - b. Tingkat Pengangguran Terbuka tahun 2024 sebesar 2,71%.
  - c. Gini Ratio sebesar 0,297%.
  - d. Indeks Pembangunan Manusia tahun 2024 sebesar 74,41%.
  - e. Laju Pertumbuhan Ekonomi (LPE) sebesar 4,35%
  - f. Tingkat Inflasi tahun 2024 sebesar 1,98% (inflasi rujukan Kota Banjarmasin)
  - g. Produk Domestik Regional Bruto /*Gross Regional Domestic Product* Atas Dasar Harga Berlaku tahun 2024 sebesar Rp22.634.503,49 Juta Rupiah.
-



2.2.1 Tingkat Kemiskinan

Penduduk miskin dihitung berdasarkan garis kemiskinan. Garis kemiskinan adalah nilai rupiah pengeluaran per kapita setiap bulan untuk memenuhi standar minimum kebutuhan-kebutuhan konsumsi pangan dan non pangan yang dibutuhkan oleh individu untuk hidup layak. Jadi penduduk miskin adalah penduduk yang memiliki rata-rata pengeluaran per kapita per bulan dibawah garis kemiskinan dalam persentase penduduk miskin Provinsi/Kabupaten/Kota periode tertentu. Namun memetakan kemiskinan tidak cukup hanya berfokus pada seberapa besar atau kecil angka kemiskinan. Tingkat kedalaman dan keparahan kemiskinan di wilayah-wilayah Indonesia juga perlu mendapat perhatian sekaligus pemahaman yang memadai dari pemerintah. Kedalaman kemiskinan, menggambarkan seberapa jauh beda pengeluaran penduduk miskin dari garis kemiskinan. Sedangkan keparahan kemiskinan adalah seberapa jauh jarak pengeluaran orang termiskin di satu wilayah tertentu relatif terhadap pengeluaran rata-rata kelompok miskin di daerah bersangkutan. Makin tinggi angkanya, makin parah kemiskinannya.

Tabel 2 . 1 Persentase Penduduk Miskin Kabupaten Banjar

| No | Tingkat Kemiskinan                    | Tahun 2023 | Tahun 2024 | Naik/turun (%)       |
|----|---------------------------------------|------------|------------|----------------------|
| 1  | Kabupaten Banjar (%)                  | 2,44       | 2,36       | Turun 0,08           |
| 2  | Kabupaten Banjar (Ribu Orang)         | 14,773     | 14,461     | Turun 312 ribu orang |
| 3  | Provinsi Kalimantan Selatan (%)       | 4,29       | 4,11       | Turun 0,18           |
| 4  | Nasional (%)                          | 9,36       | 9,03       | Turun 0,33           |
| 5  | Peringkat Provinsi Kalimantan Selatan | 1          | 1          | Tetap                |
| 6  | Peringkat Nasional                    | 5          | 5          | Tetap                |

Sumber Dokumen: BPS Kabupaten Banjar

Persentase penduduk miskin Kabupaten Banjar pada tahun 2024 sebesar 2,36%, mengalami penurunan jika dibandingkan dengan tingkat kemiskinan tahun 2023 yaitu sebesar 0,08%. Persentase penduduk miskin Kabupaten Banjar masih di bawah Provinsi dan Nasional, maka dalam perencanaan penganggaran tahun mendatang terus diupayakan untuk menekan angka kemiskinan.

Tabel 2 . 2 Tingkat Kedalaman Kemiskinan Kabupaten Banjar

| No | Uraian                                                   | Tahun 2023 | Tahun 2024 | Naik/Turun (Poin) |
|----|----------------------------------------------------------|------------|------------|-------------------|
| 1  | Tingkat Kedalaman Kemiskinan Kabupaten Banjar            | 0,375      | 0,326      | Turun 0,049       |
| 2  | Tingkat Kedalaman Kemiskinan Provinsi Kalimantan Selatan | 0,614      | 0,571      | Turun 0,043       |
| 3  | Tingkat Kedalaman Kemiskinan Nasional                    | 1,528      | 1,461      | Turun 0,067       |
| 4  | Peringkat Provinsi Kalimantan Selatan                    | 3          | 2          | Naik 1            |
| 5  | Peringkat Nasional                                       | 23         | 18         | Naik 5            |



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*Sumber Dokumen: BPS Kabupaten Banjar*

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Tabel 2 . 3 Tingkat Keparahen Kemiskinan Kabupaten Banjar

| No | Uraian                                                   | Tahun 2023 | Tahun 2024 | Naik/Turun (Poin) |
|----|----------------------------------------------------------|------------|------------|-------------------|
| 1  | Tingkat Keparahen Kemiskinan Kabupaten Banjar            | 0,089      | 0,067      | Turun 0,022       |
| 2  | Tingkat Keparahen Kemiskinan Provinsi Kalimantan Selatan | 0,158      | 0,116      | Turun 0,042       |
| 3  | Tingkat Keparahen Kemiskinan Nasional                    | 0,377      | 0,347      | Turun 0,03        |
| 4  | Peringkat Provinsi Kalimantan Selatan                    | 6          | 3          | Naik 3            |
| 5  | Peringkat Nasional                                       | 34         | 29         | Naik 5            |

Sumber Dokumen: BPS Kabupaten Banjar

2.2.2 Tingkat Pengangguran Terbuka

TPT (Tingkat Pengangguran Terbuka) adalah persentase jumlah pengangguran terhadap jumlah angkatan kerja. Pengangguran terbuka, terdiri dari: (i) mereka yang tak punya pekerjaan dan mencari pekerjaan. (ii) mereka yang tak punya pekerjaan dan mempersiapkan usaha. (iii) mereka yang tak punya pekerjaan dan tidak mencari pekerjaan, karena merasa tidak mungkin mendapatkan pekerjaan, dan (iv) mereka yang sudah punya pekerjaan, tetapi belum mulai bekerja.

Sesuai dengan data pada Badan Pusat Statistik Kabupaten Banjar Tingkat Pengangguran Terbuka Kabupaten Banjar tahun 2024 adalah sebesar 2,71%, sebagaimana dijelaskan tabel di bawah ini.

Tabel 2 . 4 Tingkat Pengangguran Terbuka Kabupaten Banjar

| No | Uraian                                               | Tahun 2023 | Tahun 2024 | Naik/Turun (Poin) |
|----|------------------------------------------------------|------------|------------|-------------------|
| 1  | Tingkat Pengangguran Terbuka Kabupaten Banjar (%)    | 2,73       | 2,71       | Turun 0,02        |
| 2  | Tingkat Pengangguran Provinsi Kalimantan Selatan (%) | 4,31       | 4,20       | Turun 0,11        |
| 3  | Tingkat Pengangguran Nasional (%)                    | 5,32       | 4,82       | Turun 0,70        |
| 4  | Peringkat Provinsi Kalimantan Selatan                | 3          | 3          | Tetap             |

Sumber Dokumen: Diolah dari data Sakernas Agustus BPS Kabupaten Banjar

Tingkat Pengangguran Terbuka (TPT) di Kabupaten Banjar tahun 2024 menurut data BPS mengalami penurunan sebesar 0,02% dibanding TPT pada tahun 2023. Namun TPT Kabupaten Banjar masih lebih rendah dibandingkan TPT Provinsi Kalimantan Selatan dan Nasional.

2.2.3 Indeks Gini (*Gini Ratio*)

Indeks Gini atau *Gini Ratio* adalah merupakan alat analisis yang digunakan untuk menghitung atau mengukur distribusi pendapatan masyarakat suatu negara atau daerah tertentu pada suatu periode tertentu. Ini didasarkan pada kurva *Lorenz*, yaitu sebuah kurva pengeluaran kumulatif



yang membandingkan distribusi dari suatu nilai pengeluaran konsumsi dengan distribusi *uniform* (seragam) yang mewakili persentase kumulatif penduduk. Nilai dari Indeks Gini berkisar antara 0 dan 1 dimana :

- a. Indeks Gini sama dengan 0, menunjukkan distribusi pendapatan merata sempurna/mutlak, dimana setiap golongan penduduk menerima bagian pendapatan yang sama
- b. Indeks Gini sama dengan 1, artinya distribusi pendapatan tidak merata mutlak/timpang, dimana bagian pendapatan hanya dinikmati satu golongan tertentu saja.

Di tahun 2024 terjadi penurunan pengeluaran atau daya beli pada kelompok penduduk, terutama yang menengah ke atas. BPS juga melihat potensi penurunan tingkat pengeluaran oleh kelompok penduduk menengah ke bawah. Namun, penurunannya tidak akan secepat pada kelompok menengah atas. Pasalnya, kelompok ini juga terbantu oleh adanya berbagai program bantuan sosial (bansos) yang digelontorkan oleh pemerintah baik pusat maupun daerah.

Koefisien Gini (*Gini Ratio*) adalah salah satu ukuran yang paling sering digunakan untuk mengukur tingkat ketimpangan pendapatan secara menyeluruh. Mengukur ketimpangan dengan *Gini Ratio* berarti mengasumsikan bahwa pendapatan masyarakat diproksi dengan variabel pengeluaran. Selain *Gini Ratio*, ukuran ketimpangan lain yang sering digunakan adalah persentase pengeluaran pada kelompok penduduk 40 persen terbawah atau yang dikenal dengan ukuran Bank Dunia. Berdasarkan ukuran ini, tingkat ketimpangan dibagi menjadi 3 kategori, yaitu tingkat ketimpangan tinggi jika persentase pengeluaran kelompok penduduk 40 persen terbawah angkanya di bawah 12 persen, ketimpangan sedang jika angkanya berkisar antara 12–17 persen, serta ketimpangan rendah jika angkanya berada di atas 17 persen.

Sesuai dengan data pada Badan Pusat Statistik Kabupaten Banjar, Angka *Gini Ratio* Kabupaten Banjar tahun 2024 belum tersedia pada level kabupaten/kota, namun angka gini ratio level provinsi sudah tersedia yaitu sebesar 0,272 pada tahun 2024 dan menunjukkan penurunan bila dibandingkan tahun 2023 yang sebesar 0,312.

Tabel 2 . 5 Gini Ratio

| No | Gini Ratio                          | Tahun 2023 | Tahun 2024 | Naik/turun (Poin) |
|----|-------------------------------------|------------|------------|-------------------|
| 1  | Tingkat Kabupaten Banjar            | 0,312      | 0,272      | Turun 0,04        |
| 2  | Tingkat Provinsi Kalimantan Selatan | 0,313      | 0,302      | Turun 0,011       |
| 3  | Tingkat Nasional                    | 0,388      | 0,381      | Turun 0,007       |

Sumber Dokumen: BPS Kabupaten Banjar



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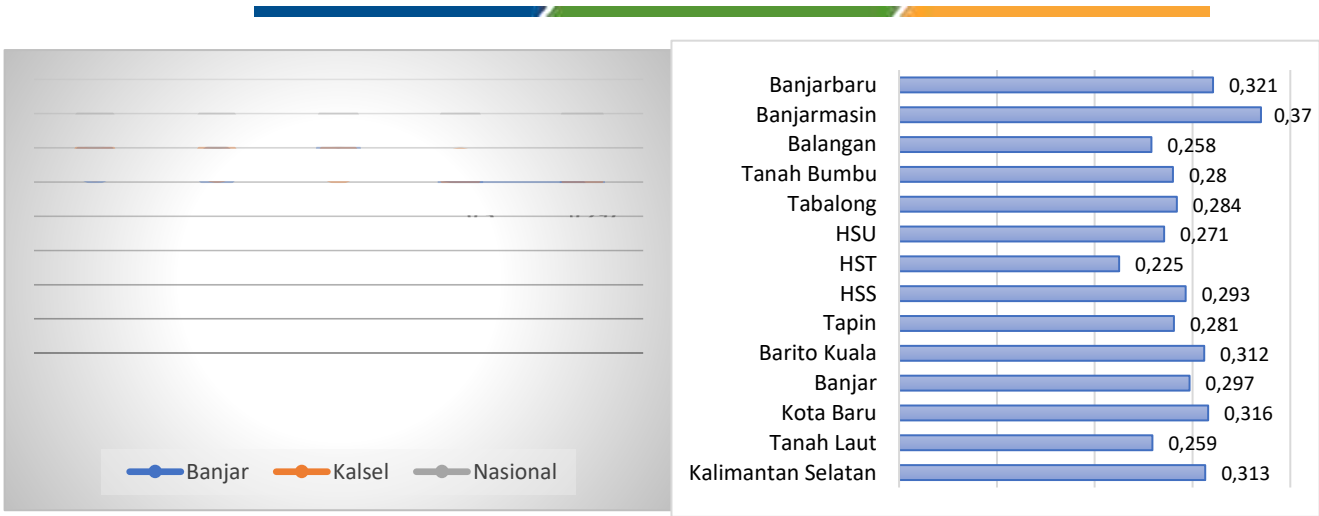
Selama beberapa tahun ini, ekonomi Kabupaten Banjar tumbuh relatif cukup baik. Dari tahun 2019-2024, data *Gini Ratio* Kabupaten Banjar menunjukkan tren yang cukup stabil dan dapat dikategorikan ketimpangan sedang yang ditunjukkan oleh angka *Gini Ratio* yang berada pada kisaran dibawah 0,35. Artinya distribusi pendapatan penduduk di Kabupaten Banjar belum merata sempurna tetapi masih pada klasifikasi ketimpangan sedang.

Pada 2024, tingkat ketimpangan pengeluaran penduduk Kalimantan Selatan yang diukur dengan *Gini Ratio* sebesar 0,313.

Tingkat ketimpangan pengeluaran penduduk Indonesia yang diukur dengan rasio gini (*Gini Ratio*) per Maret 202 Kalimantan Selatan termasuk dalam kategori rendah. Hal ini ditunjukkan oleh persentase distribusi pengeluaran penduduk kelompok 40 persen terbawah yang sebesar 19,26 persen.

Tingkat ketimpangan pengeluaran penduduk Indonesia yang diukur dengan rasio gini (*Gini Ratio*) per Maret 2024 tidak mengalami perubahan. Kondisi Gini Ratio dapat digambarkan sebagai berikut:

Gambar Grafik Capaian indeks Gini Ratio



Sumber : Data Diolah dari Data Susenas 2019-2023, BPS Prov. Kalsel

**Upaya Yang Dilakukan pemerintah daerah guna mengurangi ketimpangan pendapatan, antara lain:**

- a. Pemerintah menyiapkan perlindungan sosial dan stimulus ekonomi bagi masyarakat, Jaring Pengaman Sosial diberikan terhadap aktivitas sosial dan ekonomi untuk masyarakat yang pendapatannya terdampak selama pandemi. Tujuannya agar masyarakat masih tetap bisa menjaga konsumsi pada masa pandemi. Dengan memberikan bantuan baik dalam



- bentuk Bantuan Langsung Tunai maupun Bantuan Kebutuhan Pokok yang diberikan kepada pekerja informal.
- b. Program Padat Karya Tunai (PKT) atau *cash for work* yang dipercayakan kepada Kementerian Pekerjaan Umum dan Perumahan Rakyat (PUPR) melalui Kementerian PUPR.
- c. Program Vaksinasi Nasional untuk meningkatkan kekebalan terhadap Covid-19, baik terhadap Usia produktif, Manula bahkan kepada anak anak diatas 6 tahun.

2.2.4 Indeks Pembangunan Manusia (IPM)

Indeks Pembangunan Manusia (IPM) merupakan indikator untuk mengukur keberhasilan dalam upaya membangun kualitas hidup manusia. IPM menjelaskan bagaimana penduduk dapat mengakses hasil pembangunan dalam memperoleh Pendapatan, Kesehatan, dan Pendidikan. IPM dibentuk oleh 3 dimensi dasar yaitu Harapan Hidup/Umur Panjang dan Sehat (*A Long And Healthy Life*), Pengetahuan (*Knowledge*), dan Standar Hidup Layak (*Decent Standart Of Living*). Sesuai dengan UNDP Indeks tersebut dikategorikan menjadi empat, yaitu :

- a. Rendah (< 60)
- b. Sedang ( $60 \leq \text{IPM} < 70$ )
- c. Tinggi ( $70 \leq \text{IPM} < 80$ )
- d. Sangat Tinggi ( $> 80$ ).

Mulai tahun 2023, BPS melakukan *updating* pada sumber data Umur Harapan Hidup (UHH) yang sebelumnya bersumber dari **hasil Sensus Penduduk 2010 kemudian diganti** dengan **hasil Pendataan Long Form (LF) Sensus Penduduk 2020** yang **lebih terkini** dan berdasarkan **jumlah sampel yang lebih besar**. Dampak dari perubahan sumber data ini menyebabkan terjadi peningkatan signifikan pada nilai IPM dan peringkat IPM Kabupaten Banjar secara khusus dan Provinsi Kalimantan Selatan secara umumnya. Sesuai dengan data pada Badan Pusat Statistik Kabupaten Banjar Realisasi pencapaian IPM Kabupaten Banjar tahun 2024 adalah sebesar 74,41 poin mengalami kenaikan dibanding tahun 2023 sebesar 74,01 poin (naik 0,40 poin) dan berada di peringkat ke 5 se Kalimantan Selatan. Dengan nilai tersebut level IPM Kabupaten Banjar berada pada kategori tinggi, sebagaimana dijelaskan dalam tabel di bawah ini.

Tabel 2 . 6 Indeks Pembangunan Manusia

| No | IPM (Tingkat)               | Tahun 2024 | Tahun 2023 | Naik/turun (Poin) |
|----|-----------------------------|------------|------------|-------------------|
| 1  | Kabupaten Banjar            | 74,41      | 74,01      | 0,4               |
| 2  | Provinsi Kalimantan Selatan | 75,19      | 74,66      | 0,53              |
| 3  | Indonesia/Nasional          | 75,02      | 74,39      | 0,63              |

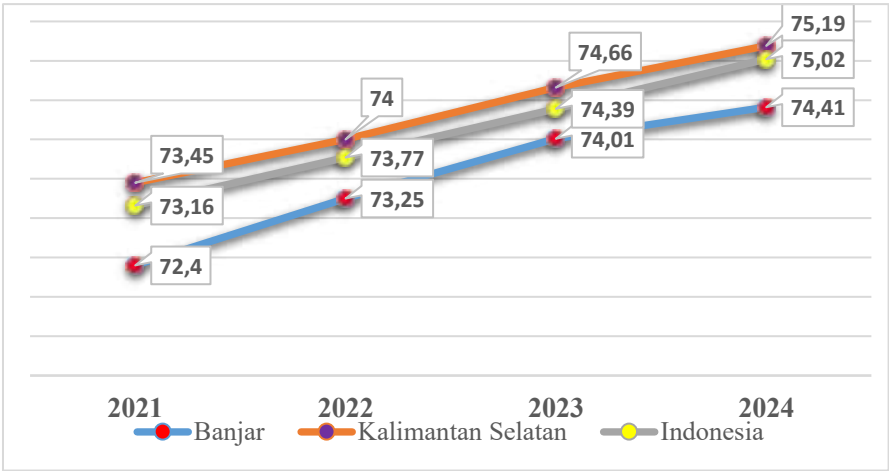


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| No | IPM (Tingkat)                         | Tahun 2024 | Tahun 2023 | Naik/turun (Poin) |
|----|---------------------------------------|------------|------------|-------------------|
| 4  | Peringkat Provinsi Kalimantan Selatan | 5          | 5          | Tetap             |
| 5  | Peringkat Nasional                    | -          | -          | Tetap             |

Sumber Dokumen BPS Kabupaten Banjar

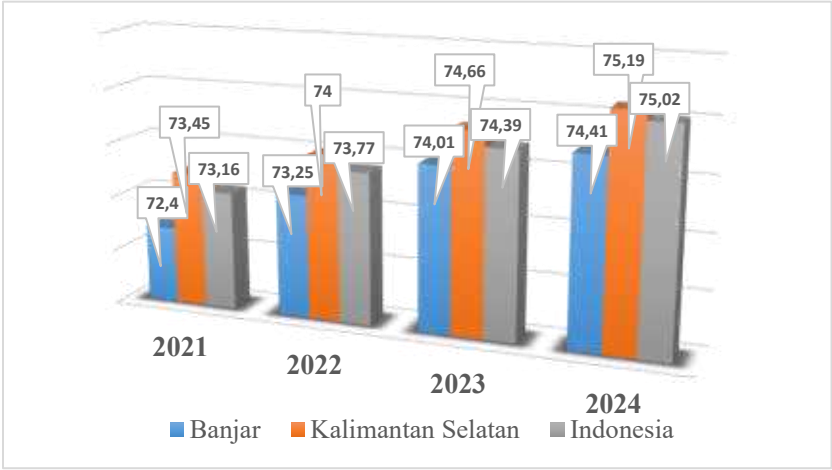
Kenaikan IPM juga terjadi pada tingkat Provinsi dan nasional seperti terlihat pada gambar berikut:



Sumber : BPS Kabupaten Banjar, Data diolah

Dari Gambar di atas dapat dilihat IPM Kabupaten Banjar dari tahun ke tahun kondisinya selalu mengalami peningkatan. IPM Kabupaten Banjar tercatat sebesar 72,4 pada tahun 2021 dan meningkat menjadi sebesar 74,41 pada tahun 2024. Namun nilai IPM Kabupaten Banjar masih berada dibawah angka IPM Provinsi Kalimantan Selatan dan IPM Nasional.Senada dengan peningkatan IPM pada Kabupaten Banjar, pada level Provinsi Kalimantan Selatan dan Nasional juga mengalami peningkatan setiap tahunnya, seperti terlihat pada gambar berikut :

**Gambar Grafik Perbandingan Indeks Pembangunan Manusia Kabupaten Banjar, Provinsi Kalimantan Selatan dan Nasional Tahun 2020 -2024**



Sumber : BPS Kab.Banjar, BPS Provinsi Kalsel dan BPS RI, Data diolah



2.2.5 Laju Pertumbuhan Ekonomi

Pertumbuhan ekonomi adalah salah satu indikator yang dapat digunakan untuk mengevaluasi keberhasilan pembangunan ekonomi suatu wilayah. Pertumbuhan ekonomi suatu wilayah menggambarkan sejauh mana aktivitas perekonomian suatu wilayah dalam menghasilkan tambahan pendapatan masyarakat pada periode tertentu. Sedangkan aktivitas perekonomian merupakan suatu proses penggunaan faktor produksi untuk menghasilkan output. Proses penggunaan faktor produksi akan menghasilkan balas jasa. Oleh karenanya dengan adanya pertumbuhan ekonomi diharapkan pendapatan masyarakat meningkat, sebab masyarakat pemilik faktor produksi. Pertumbuhan ekonomi dihitung berdasarkan PDRB atas dasar harga konstan 2010.

Tabel 2 . 7 Laju Pertumbuhan Ekonomi Kabupaten Banjar

| No | Uraian                                | Kabupaten/Kota |            |            | Provinsi   | Nasional      |
|----|---------------------------------------|----------------|------------|------------|------------|---------------|
|    |                                       | Tahun 2022     | Tahun 2023 | Tahun 2024 | Tahun 2024 | Tahun 2023    |
| 1  | PDRB (harga konstan 2010) (Miliar Rp) | 12.109,23      | 12.651,28  | 13.201,49  | 149.230,96 | 12.301.393,60 |
| 2  | Laju Pertumbuhan Ekonomi (%)          | 3,21           | 4,35       | 4,76       | 5,05       | 5,03          |
| 3  | Peringkat Provinsi Kalimantan Selatan | 11             | 9          | 9          | -          | -             |

Sumber Dokumen: BPS Kabupaten Banjar

Selama kurun waktu tahun 2020 - tahun 2023 perekonomian Kabupaten Banjar sempat mengalami penurunan di tahun 2020 menjadi -1,96% akibat pandemi covid 19, kemudian berhasil mengalami kenaikan di tahun 2023 menjadi 4,48% dan tahun 2024 4,35. Pada tahun 2024, dalam skala provinsi laju pertumbuhan Kabupaten Banjar menempati urutan ke 9 dari laju pertumbuhan kota atau Kabupaten lain dalam wilayah Provinsi Kalimantan Selatan.

2.2.6 Inflasi

Selain ditinjau dari pertumbuhan ekonomi, perekonomian Kabupaten Banjar dapat dilihat melalui tingkat inflasi yang terjadi. Inflasi merupakan salah satu indikator ekonomi yang mengukur fluktuasi harga beberapa komoditas pokok yang menyangkut kebutuhan hidup masyarakat. Inflasi yang terlalu tinggi merupakan gejala buruk bagi suatu perekonomian namun apabila besaran inflasi dapat dikendalikan melalui berbagai kebijakan harga serta distribusi barang dan jasa maka inflasi dapat menjadi pendorong bagi pembangunan. Berdasarkan sifatnya inflasi terbagi 4 kategori yang meliputi:

- a. Inflasi ringan (*creeping inflation*) Inflasi ringan ditandai dengan peningkatan laju inflasi yang tergolong rendah. Biasanya, persentasenya pun hanya kurang dari 10% dalam satu tahun;
- b. Inflasi Sedang (*Gallop ing Inflation*) Inflasi ini sedikit lebih tinggi dibandingkan inflasi ringan. Lajunya berkisar antara 10-30% setahun;



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- c. Inflasi Berat (*High Inflation*) kategori inflasi ini termasuk yang berat. Mencakup hitungan mulai dari 30-100% setahun. Pada tingkat ini, harga kebutuhan masyarakat naik secara signifikan dan sulit dikendalikan; dan
- d. Hiperinflasi (*Hyper Inflation*) Jenis inflasi ini sangat dirasakan pengaruhnya karena terjadi secara besar-besaran dan mencapai lebih dari 100% setahun.

Namun penghitungan inflasi belum dilakukan secara menyeluruh di semua kabupaten/kota di Indonesia termasuk Kabupaten Banjar, sehingga untuk melihat perkembangan inflasi Kabupaten Banjar digunakan metode *sister city* yaitu dengan merujuk kepada inflasi Kota Banjarmasin yang dianggap memiliki kemiripan karakteristik dengan wilayah Kabupaten Banjar. Sesuai dengan data pada Badan Pusat Statistik, tingkat inflasi Kota Banjarmasin tahun kalender 2024 aalah sebesar 1,98% dengan kategori ringan sebagaimana dijelaskan dalam table di bawah ini.

**Tabel 2 . 8 Tingkat Inflasi Kabupaten Banjar Menggunakan Pendekatan Inflasi Kota Banjarmasin**

| No | Uraian                                          | Tahun 2023 | Tahun 2024 | Naik/Turun (%) |
|----|-------------------------------------------------|------------|------------|----------------|
| 1  | Tingkat Inflasi Kota Banjarmasin (%)            | 2,28       | 2,31       | Naik 0,03      |
| 2  | Tingkat Inflasi Provinsi Kalimantan Selatan (%) | 2,43       | 1,95       | Turun 0,48     |
| 3  | Tingkat inflasi Nasional (%)                    | 2,61       | 1,57       | Turun 1,04     |

Sumber Dokumen: BPS Kabupaten Banjar

Tingkat inflasi di Kota Banjarmasin tahun 2024 menurut data BPS menunjukkan penurunan sebesar 0,3% bila dibandingkan tahun 2023.

**2.2.7 Pertumbuhan PDRB**

PDRB Kabupaten Banjar menurut lapangan usaha dirinci menjadi 17 kategori lapangan usaha. Sebagian besar kategori dirinci lagi menjadi subkategori. Pemecahan menjadi subkategori atau sub lapangan usaha ini disesuaikan dengan Klasifikasi Baku Lapangan Usaha Indonesia (KBLI) 2009. Perkembangan setiap kategori lapangan usaha akan diuraikan pada penjelasan di bawah ini.

**1. Pertanian, Kehutanan, dan Perikanan**

Pada tahun 2024 kategori lapangan usaha Pertanian, Kehutanan, dan Perikanan memberikan kontribusi terbesar kedua terhadap PDRB atas dasar harga berlaku mencapai 3,61 triliun rupiah atau sebesar 15,02. Selama 5 tahun terakhir kontribusi kategori Pertanian, Kehutanan dan Perikanan secara perlahan mengalami kecenderungan menurun.

Jika dilihat dari pertumbuhannya, Kategori Pertanian, Kehutanan dan Perikanan juga mengalami pertumbuhan yang fluktuatif. Pertumbuhan menurun hingga mencapai negatif -2





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persen sempat terjadi pada tahun 2020 yang disebabkan kategori pertanian, kehutanan dan perikanan di Kabupaten Banjar masih sangat tergantung dengan iklim/kondisi alam. Selain itu terjadi penurunan luas lahan yang dipanen khususnya pada komoditi padi yang merupakan komoditi utama pertanian di Kabupaten Banjar. Hal tersebut juga masih tergambar pada kondisi di sepanjang tahun 2022 dan 2023, dimana beberapa wilayah di Kabupaten Banjar dilanda badai el nino sehingga lahan pertaniannya dilanda kekeringan. Namun kondisi pertanian secara umum masih tumbuh positif dan mencapai pertumbuhan tertinggi sebesar 5,64 persen di tahun 2024.

*Gambar Grafik Peranan Lapangan Usaha Terhadap PDRB Kategori Pertanian, Peternakan, Perburuan Dan Jasa Pertanian Kabupaten Banjar, 2019-2023 (Persen)*



\* Angka sementara/Preliminary Figures  
\*\*Angka sangat sementara/Very Preliminary Figures

2. **Pertambangan dan Penggalian**

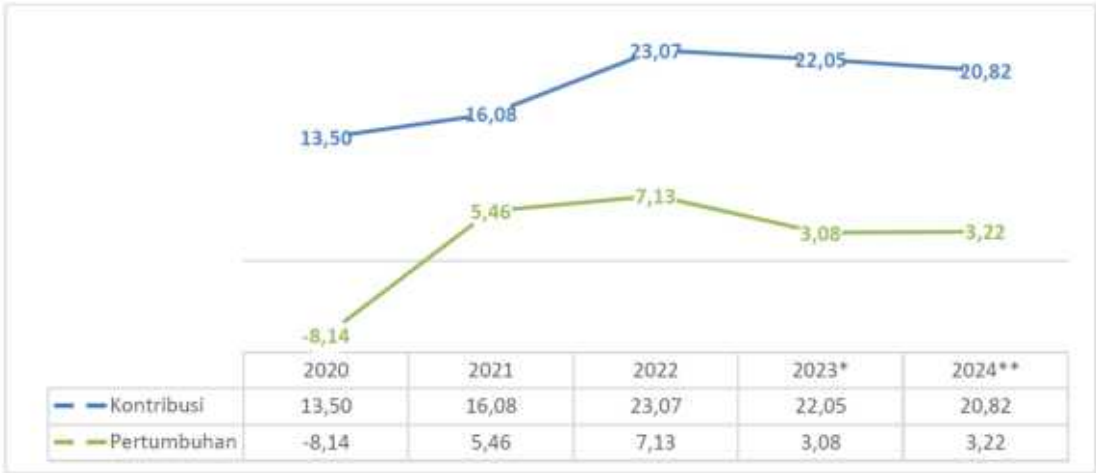
Kategori Pertambangan dan Penggalian pada tahun 2024 masih memberikan kontribusi tertinggi terhadap PDRB atas dasar harga berlaku mencapai 5 triliun rupiah atau sebesar 20,82 persen. Pada tahun 2024 sumbangan dari kategori ini sempat menurun bila di dibandingkan tahun 2023 yang sebesar 22,05%. Menurunnya kontribusi pertambangan pada tahun 2024 disebabkan penurunan harga yang signifikan pada harga batubara acuan (HBA) di tingkat global dan nasional. Setelah sempat mengalami pertumbuhan negatif pada tahun 2020 akibat pandemi, kategori pertambangan dapat kembali tumbuh positif dan mampu mengangkat perekonomian Kabupaten Banjar secara total.

*Gambar Grafik Peranan Lapangan Usaha terhadap PDRB Kategori Pertambangan dan Penggalian Kabupaten Banjar Tahun 2019-2023 (Persen)*





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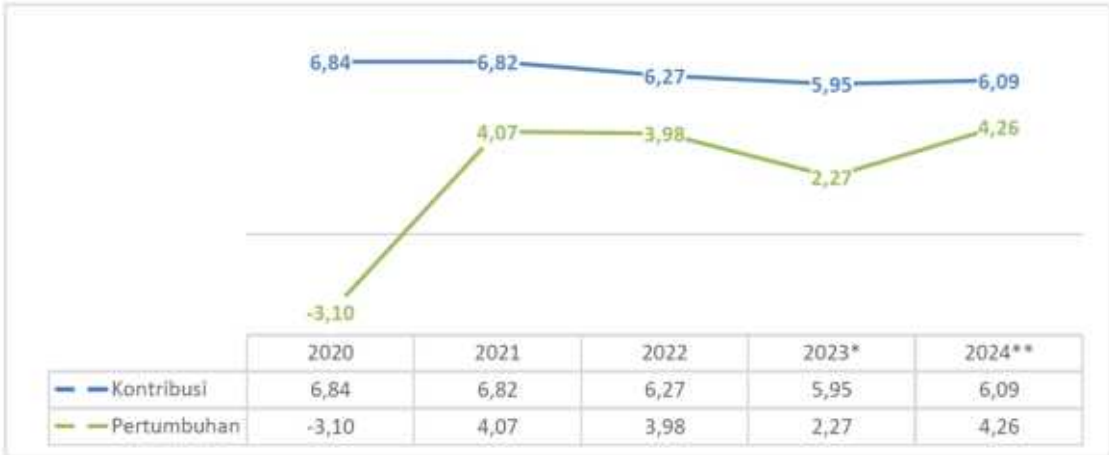


\* Angka sementara/Preliminary Figures  
\*\*Angka sangat sementara/Very Preliminary Figures  
Sumber: BPS Kabupaten Banjar

3. Industri Pengolahan

Kategori Industri Pengolahan pada tahun 2024 memberikan kontribusi terhadap PDRB atas dasar harga berlaku sebesar 1,46 triliun rupiah atau sebesar 6,09 persen. Pada Tahun sumbangan kategori industri terhadap PDRB Kabupaten Banjar cenderung mengalami penurunan kontribusi. Penurunan kontribusi yang terjadi disebabkan adanya penurunan nilai produksi dan kemudian diperparah dengan akibat dampak Covid-19 diantaranya banyak usaha industri kecil dan mikro yang terpaksa harus gulung tikar atau sementara tutup usaha dan merumahkan tenaga kerjanya. Namun kondisi pada tahun 2021-2023 perlahan mulai bangkit terlihat dari adanya peningkatan di kategori industri, yaitu berbagai usaha dari pemerintah pusat diantaranya memberikan dana insentif untuk membantu pelaku usaha industri mikro. Hal ini terlihat dari grafik berikut dari sisi pertumbuhannya, pada tahun 2020 pertumbuhan kategori industri pengolahan tumbuh negatif sebesar -3,10 persen, dan pada tahun 2023 menjadi 2,27 persen.

Gambar Grafik Peranan Lapangan Usaha Terhadap PDRB Kategori Industri Pengolahan , 2019-2023 (Persen)



\* Angka sementara/Preliminary Figures  
\*\*Angka sangat sementara/Very Preliminary Figures



#### 4. Pengadaan Listrik dan Gas

Penyediaan listrik dan gas merupakan salah satu aspek yang sangat penting untuk pembangunan infrastruktur di berbagai lini terutama bagi dunia usaha. Dari sisi pangsa produksi, pangsa produksi kategori ini memang cukup kecil, meskipun begitu keberadaannya sangat dibutuhkan bagi perekonomian. Selama terjadinya Covid pada tahun 2020 dan 2021, kategori ini merupakan salah satu lapangan usaha yang masih dapat bertahan dengan pertumbuhan positif. Pada tahun 2024 kategori sebesar 34.633 miliar rupiah. Meskipun kontribusi kategori listrik ini sangat kecil, namun hal ini tidak bisa diabaikan dalam perekonomian. Hal ini karena listrik merupakan salah satu kebutuhan primer yang belum tergantikan dengan sumber energi paling populer dibanding sumber energi alternatif lain.

#### 5. Pengadaan Air, Pengelolaan Sampah, Limbah dan Daur Ulang

Kategori ini mencakup kegiatan ekonomi pengumpulan, pengolahan dan pendistribusian air melalui berbagai saluran pipa untuk kebutuhan rumah tangga dan industri. Termasuk juga kegiatan pengumpulan, penjernihan dan pengolahan air dan sungai, danau, mata air, hujan dll. Selama pandemi Covid terjadi di tahun 2020 dan 2021, kategori ini merupakan lapangan usaha yang juga masih dapat bertahan dengan pertumbuhan positif. Dapat dikatakan kinerja pada lapangan usaha ini sangat bergantung pada kinerja PDAM sebagai satu-satunya perusahaan pengadaan air bersih yang ada di Kabupaten Banjar. Kategori pengadaan air sebesar 54.389 miliar rupiah. Beberapa hal yang dapat dilakukan sebagai upaya peningkatan pelayanan pengadaan air bersih melalui kerjasama dengan *stakeholder* lain untuk meningkatkan suplai air bersih kepada penduduk seperti usaha rumah tangga dan PAMSIMAS di desa-desa.

#### 6. Konstruksi

Pembangunan infrastruktur seperti jalan dan jembatan, pembangunan pasar, hotel, gedung perkantoran adalah salah satu kegiatan yang dicakup pada sektor konstruksi. Kinerja Kategori konstruksi pada tahun 2024 menunjukkan peningkatan bila dibandingkan tahun sebelumnya yang sempat terdampak akibat pandemi Covid-19. Pada tahun 2020 terjadi penurunan nilai PDRB baik pada harga berlaku maupun harga konstan karena pengalihan anggaran pembangunan yang ditujukan untuk dana penanganan Covid-19 di seluruh daerah. Pada tahun 2024 kategori ini mampu menyumbang sekitar 2,38 triliun rupiah.

*Gambar Grafik Kontribusi dan Pertumbuhan PDRB Kategori Konstruksi Kabupaten Banjar, 2019-2023 (Persen)*

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Sumber : BPS Kabupaten Banjar

7. **Perdagangan Besar dan Eceran; Reparasi Mobil dan Sepeda Motor**

Kategori perdagangan memegang peranan yang sangat penting terhadap struktur perekonomian Kabupaten Banjar. Hal ini ditunjukkan dari besarnya kategori lapangan usaha perdagangan yang memiliki pangsa terbesar ketiga di tahun 2024 setelah kategori pertambangan dan pertanian dengan total kontribusi sebesar 14,60 persen dan tumbuh 6,62 persen di tahun 2023. Kontribusi Kategori Perdagangan Besar dan Eceran ini sebelumnya di tahun 2020 sempat berada di posisi kedua menggantikan posisi kategori Pertambangan. Peningkatan kinerja pada kategori ini juga disebabkan karena peningkatan kinerja yang terjadi pada sektor pertanian, pertambangan, dan industri pengolahan.

*Gambar Grafik Peranan Lapangan Usaha Terhadap PDRB Kategori Perdagangan Besar dan Eceran; Reparasi Mobil dan Sepeda Motor, 2019-2023 (Persen)*



\* Angka sementara/Preliminary Figures  
\*\*Angka sangat sementara/Very Preliminary Figures



8. **Transportasi dan Pergudangan**

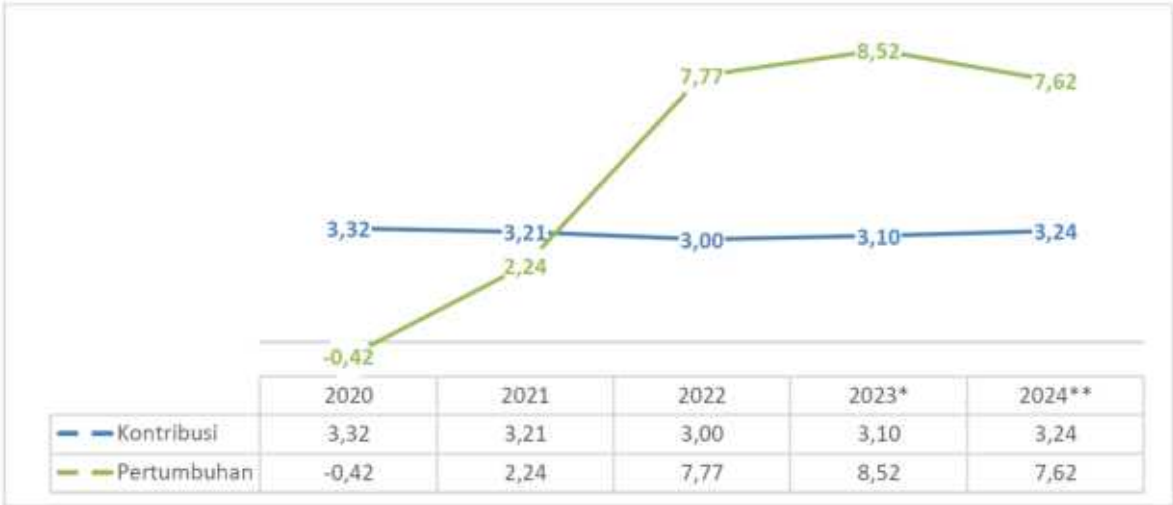
Dalam struktur perekonomian Kabupaten Banjar, kategori transportasi dan pergudangan secara total menyumbang sebesar 1.13 triliun rupiah di tahun 2024 terhadap pembentukan PDRB kabupaten Banjar. Bila dibandingkan dengan tahun 2020, terjadi peningkatan kinerja perekonomian di tahun 2024 dan 2023 pada lapangan usaha transportasi baik dilihat dari nominal PDRB atas harga berlaku maupun harga konstan. Peningkatan kinerja ini karena adanya pencabutan kebijakan PPKM dari pemerintah yang sebelumnya tumbuh negatif yaitu -3,23 persen pada tahun 2020 akibat dampak pandemi Covid. Di sisi lain, terjadi peningkatan harga BBM dan harga tiket angkutan baik darat, laut dan udara memicu peningkatan nilai tambah pada kinerja kategori angkutan.

9. **Penyediaan Akomodasi dan Makan Minum**

Kategori lapangan usaha penyedia akomodasi dan makan minum tahun 2024 mempunyai kontribusi sebesar tiga persen terhadap total PDRB Kabupaten Banjar sebesar 778.217 miliar rupiah. Kegiatan ekonomi yang termasuk dalam kategori ini antara lain warung makan, rumah makan, restoran, dan hotel. Menjamurnya rumah makan, cafe-cafe,dan tingginya hunian kamar hotel turut meningkatkan pertumbuhan kategori ini.

Selama terjadinya pandemi Covid pada tahun 2020, kategori ini pun tidak luput dari dampak yang ditimbulkan akibat pandemi Covid-19. Hal ini ditunjukkan dengan banyaknya penyedia makan minum (warung,rumah makan, dan restoran) dan penginapan yang harus tutup sementara dan mengurangi pengeluaran operasional usaha serta merumahkan sebagian pekerjanya karena turunnya pendapatan usaha akibat terbatasnya mobilitas masyarakat selama pandemi Covid-19 di tahun 2020.

*Gambar Grafik Peranan Lapangan Usaha Terhadap PDRB Kategori Penyediaan Akomodasi Dan Makan Minum, 2019-2023 (Persen)*



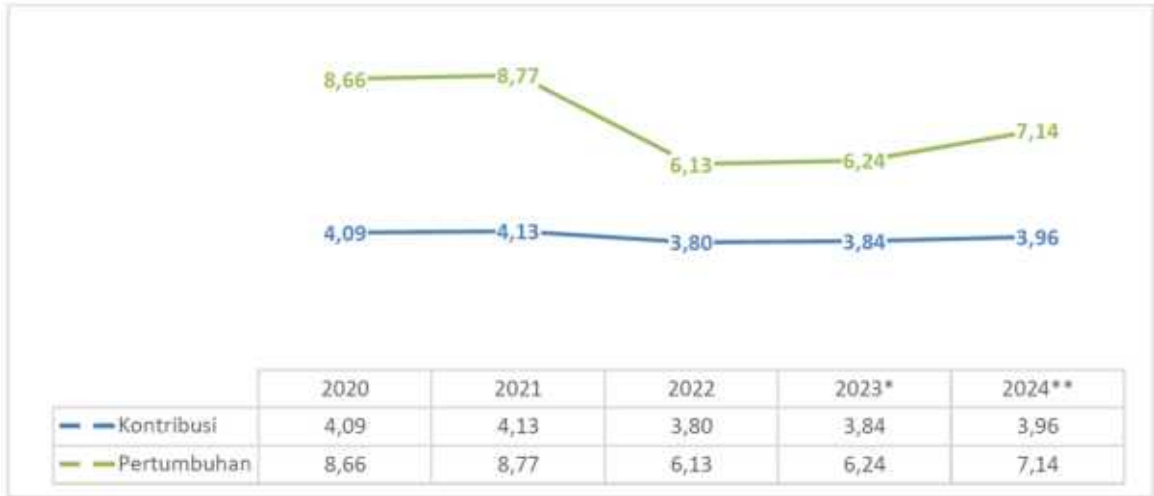
\* Angka sementara/Preliminary Figures  
\*\*Angka sangat sementara/Very Preliminary Figures



10. Informasi dan Komunikasi

Kategori informasi dan komunikasi menjadi salah satu lapangan usaha yang sangat signifikan peningkatan kinerja ekonomi bahkan tumbuh lebih cepat selama pandemi Covid-19 di tahun 2020. Kontribusi kategori informasi dan komunikasi terhadap PDRB Kabupaten Banjar di tahun 2024 sebesar 950 miliar rupiah. Tingginya penggunaan internet dan komunikasi melalui gadget dalam metode pembelajaran secara *online* maupun kebijakan *work from home* (WFH) selama pandemi mampu mendongkrak naik pertumbuhan kategori lapangan usaha informasi dan komunikasi.

Gambar Grafik Kontribusi dan Pertumbuhan PDRB Kategori Informasi dan Komunikasi Kabupaten Banjar, 2019-2023 (Persen)



\*Angka sementara/Preliminary Figures  
\*\*Angka sangat sementara/Very Preliminary Figures

11. Jasa Keuangan dan Asuransi

Dalam struktur perekonomian PDRB Kabupaten Banjar tahun 2023, peranan kategori jasa keuangan mencapai 1,96 persen dan tingkat pertumbuhan sebesar 5,33 persen. Kategori ini sempat tumbuh negatif di tahun 2022 sebesar -0,87 persen karena nilai pinjaman tumbuh lebih kecil dibanding nilai simpanan yang ada di masyarakat. Guna meningkatkan kembali aktivitas kegiatan di lapangan usaha ini salah satunya adalah kebijakan kemudahan administrasi dan persyaratan yang dikeluarkan untuk masyarakat melakukan kredit perbankan mampu mempertahankan kinerja perbankan dalam perekonomian.

12. Real Estate

Kategori real estat memberikan kontribusi yang relatif stabil dan masih tumbuh positif terhadap perekonomian di Kabupaten Banjar selama masa pandemi Covid-19 hingga saat ini, dengan peranan sebesar 3,24 persen dan pertumbuhan mencapai 4,74 persen di tahun 2023. Salah satu kegiatan usaha yang dilakukan oleh lapangan usaha ini adalah persewaan dan penjualan rumah/ruko.



13. Jasa Perusahaan

Salah satu kegiatan ekonomi yang paling terdampak pandemi Covid-19 pada kategori Jasa perusahaan adalah agen perjalanan. Hal ini tampak dari pertumbuhan negatif -1,22 persen di tahun 2020 meskipun porsi PDRB jasa perusahaan sangat kecil dalam menyumbang total PDRB Kabupaten Banjar yaitu 0,36 persen. Namun di tahun 2023, kinerja kategori ini menunjukkan peningkatan yang sangat signifikan dengan tumbuh positif sebesar 7,84 persen. Hal ini karena telah dibukanya pemberangkatan ibadah umroh dan haji oleh pemerintah Arab Saudi pasca pandemi Covid-19 tahun 2020.

14. Administrasi Pemerintahan, Pertahanan dan Jaminan Sosial Wajib

Aktivitas ekonomi yang terjadi pada pemerintahan di Kabupaten Banjar tercermin dalam PDRB kategori lapangan usaha administrasi pemerintahan, pertahanan dan jaminan sosial wajib. Peranannya dalam pembentukan PDRB di tahun 2023 cukup tinggi yaitu sebesar 6,07 persen dan tumbuh 2,45 persen. Kinerja administrasi pemerintahan sempat mengalami penurunan di tahun 2021 karena anggaran belanja pegawai pada postur realisasi APBD Kabupaten Banjar mengalami penurunan. Secara lebih lanjut dapat dilihat pada gambar dan tabel berikut.

Gambar Grafik Kontribusi dan Pertumbuhan PDRB Kategori Administrasi Pemerintahan, Pertahanan dan Jaminan Sosial Wajib Kabupaten Banjar, 2019-2023 (Persen)



15. Jasa Pendidikan

Aktivitas ekonomi pada kegiatan jasa pendidikan di Kabupaten Banjar tercermin dari nilai PDRB kategori jasa pendidikan. Besarnya kontribusi yang dapat diberikan oleh kategori ini dalam menciptakan nilai tambah pada PDRB Kabupaten Banjar tahun 2023 adalah sebesar 5,14 persen dengan tingkat pertumbuhannya sebesar 4,40 persen. Pertumbuhan kategori lapangan usaha jasa pendidikan sempat mengalami perlambatan di tahun 2020 akibat pandemi Covid-19 bila dibandingkan dengan kinerja ketika pandemi Covid belum terjadi di tahun 2019. Hal ini disebabkan kebijakan proses pembelajaran jarak jauh dari rumah/online.

16. Jasa Kesehatan dan Kegiatan Sosial

Jasa kesehatan adalah kategori yang memiliki kinerja yang tumbuh tinggi di tengah pandemi Covid-19. Hal ini disebabkan tingginya permintaan pada aktivitas jasa kesehatan dalam



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penanganan dan pencegahan Covid-19 misalnya tes rapid dan PCR, vaksinasi yang gencar dilakukan selama tahun 2021 dan 2022 yang juga berdampak pada peningkatan pendapatan yang diterima terutama di sektor kesehatan swasta dalam penanganan Covid-19. Pada tahun 2023 perekonomian Kabupaten Banjar sektor jasa kesehatan dapat tumbuh sebesar 5,53 persen dengan kontribusi terhadap PDRB Kabupaten Banjar sebesar 2,51 persen. Secara lebih lanjut dapat dilihat pada gambar dan tabel berikut.

*Gambar Grafik Kontribusi dan Pertumbuhan PDRB Kategori Jasa Kesehatan dan Kegiatan Sosial Kabupaten Banjar, 2019-2023 (Persen)*



**17. Jasa Lainnya**

Beberapa aktivitas ekonomi yang masuk kedalam kategori jasa lainnya antara lain jasa hiburan, rekreasi, dan jasa perorangan yang melayani rumah tangga. Dengan adanya pelonggaran kebijakan PPKM dan seiring semakin meningkatnya kesadaran masyarakat untuk melakukan vaksin, pertumbuhan dari kategori jasa lainnya mengalami peningkatan dengan tumbuh positif 4,53 persen dengan kontribusi yang relatif kecil terhadap pembentukan PDRB Kabupaten Banjar yaitu mencapai 1,59 persen di tahun 2023. Beberapa kegiatan jasa hiburan dan jasa lainnya untuk rumah tangga yang ada di Kabupaten Banjar turut menggerakkan kinerja sektor ini.

**18. Pertumbuhan Ekonomi Sektoral**

Secara umum dapat dikatakan bahwa perekonomian Kabupaten Banjar sepanjang tahun 2019 hingga 2023 cukup fluktuatif dengan kecenderungan semakin membaik pasca pandemi covid 19. Setelah terjadi kontraksi pada pertumbuhan ekonomi Kabupaten Banjar yang tumbuh negatif tahun 2020, akibat pandemi Covid-19 yang terjadi di hampir seluruh negara di dunia namun kondisi itu mulai membaik di tahun 2021-2023. Hal ini ditunjukkan melalui kinerja hampir seluruh kategori yang pertumbuhannya negatif di tahun 2020 mengalami pertumbuhan positif di tahun 2021- 2023. Secara total perekonomian Kabupaten Banjar pada tahun 2023 tumbuh positif namun lebih lambat bila dibandingkan tahun 2022, yaitu dari 4,48 persen di tahun 2022 menjadi 4,35 persen di tahun 2023.





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Perlambatan yang terjadi ditahun 2023 ini disebabkan oleh melambatnya kategori pertambangan dari yang sebelumnya 7,63 persen di tahun 2022 menjadi 3,13 persen di tahun 2023. Kategori yang tumbuh cukup tinggi pada tahun 2023 (diatas 5 persen) diantaranya adalah Kategori Perdagangan, Listrik, Penyedia Makan Minum, Angkutan, Informasi dan Komunikasi, dan Jasa-jasa. Sedangkan kategori pertanian adalah yang mengalami pertumbuhan paling kecil dibanding kategori yang lain yaitu 1,79 persen. Hal ini karena perlambatan yang terjadi pada subsektor tanaman pangan dimana komoditi padi mengalami penurunan produksi akibat serangan penyakit, hama dan kekeringan pada tahun 2023. Secara lebih lanjut, pertumbuhan pada masing-masing kategori dapat terlihat pada tabel berikut:

*Tabel 2 . 9 Pertumbuhan PDRB Kabupaten Banjar, 2019-2023 atas dasar Harga Konstan (Tahun Dasar 2010)*

|     | Lapangan Usaha/Industry                                                                                                                    | 2019  | 2020  | 2021* | 2022** | 2023 |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------|-------|-------|-------|--------|------|
|     | (1)                                                                                                                                        | (2)   | (3)   | (4)   | (5)    | (6)  |
| A   | Pertanian, Kehutanan, dan Perikanan/ <i>Agriculture, Forestry and Fishing</i>                                                              | 4,75  | -2,00 | 0,97  | 1,24   | 1,79 |
| B   | Pertambangan dan Penggalian/ <i>Mining and Quarrying</i>                                                                                   | -1,22 | -8,14 | 5,46  | 7,13   | 3,08 |
| C   | Industri Pengolahan/ <i>Manufacturing</i>                                                                                                  | 2,93  | -3,10 | 4,07  | 3,98   | 2,27 |
| D   | Pengadaan Listrik dan Gas/ <i>Electricity and Gas</i>                                                                                      | 4,25  | 4,64  | 4,63  | 7,75   | 8,47 |
| E   | Pengadaan Air, Pengelolaan Sampah, Limbah dan Daur Ulang/ <i>Water supply, Sewerage, Waste Management and Remediation Activities</i>       | 5,72  | 3,97  | 4,41  | 5,86   | 4,77 |
| F   | Konstruksi/ <i>Construction</i>                                                                                                            | 5,92  | -0,9  | 3,85  | 3,84   | 5,49 |
| G   | Perdagangan Besar dan Eceran; Reparasi Mobil dan Sepeda Motor/ <i>Wholesale and Retail Trade; Repair of Motor Vehicles and Motorcycles</i> | 6,93  | -3,94 | 2,31  | 6,68   | 6,62 |
| H   | Transportasi dan Pergudangan/ <i>Transportation and Storage</i>                                                                            | 7,27  | -3,23 | 2,23  | 5,06   | 7,68 |
| I   | Penyediaan Akomodasi dan Makan Minum/ <i>Accommodation and Food Service Activities</i>                                                     | 6,91  | -0,42 | 2,24  | 7,77   | 8,52 |
| J   | Informasi dan Komunikasi/ <i>Information and Communication</i>                                                                             | 7,12  | 8,66  | 8,77  | 6,13   | 6,24 |
| K   | Jasa Keuangan dan Asuransi/ <i>Financial and Insurance Activities</i>                                                                      | 1,78  | 2,83  | 2,09  | -0,87  | 5,33 |
| L   | Real Estat/ <i>Real Estate Activities</i>                                                                                                  | 5,42  | 3,77  | 5,65  | 4,69   | 4,74 |
| M,N | Jasa Perusahaan/ <i>Business Activities</i>                                                                                                | 7,13  | -1,22 | 2,98  | 6,16   | 7,84 |
| O   | Administrasi Pemerintahan, Pertahanan dan Jaminan Sosial Wajib/ <i>Public Administration and Defence; Compulsory Social Security</i>       | 8,71  | 2,14  | -2,01 | 0,29   | 2,45 |
| P   | Jasa Pendidikan/ <i>Education</i>                                                                                                          | 7,41  | 1,77  | 2,55  | 3,11   | 4,40 |





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|         | Lapangan Usaha/Industry                                                            | 2019        | 2020         | 2021*       | 2022**      | 2023        |
|---------|------------------------------------------------------------------------------------|-------------|--------------|-------------|-------------|-------------|
|         | (1)                                                                                | (2)         | (3)          | (4)         | (5)         | (6)         |
| Q       | Jasa Kesehatan dan Kegiatan Sosial/ <i>Human Health and Social Work Activities</i> | 6,05        | 8,31         | 9,14        | 6,33        | 5,53        |
| R,S,T,U | Jasa lainnya/ <i>Other Services Activities</i>                                     | 6,88        | -0,31        | 2,07        | 6,08        | 4,53        |
|         | <b>Produk Domestik Regional Bruto/<i>Gross Regional Domestic Product</i></b>       | <b>4,51</b> | <b>-1,96</b> | <b>3,21</b> | <b>4,48</b> | <b>1,24</b> |

\* Angka sementara/*Preliminary Figures*

\*\*Angka sangat sementara/*Very Preliminary Figures*

2.2.8 Struktur Perekonomian

3. Struktur perekonomian Kabupaten Banjar dalam menunjang PDRB dapat dilihat pada tabel di bawah ini.

**Tabel 2 . 10 PDRB Kabupaten Banjar atas Dasar Harga Berlaku Menurut Lapangan Usaha (Juta Rupiah), 2020-2024**

|     | Lapangan Usaha/Industry                                                                                                                    | 2020      | 2021      | 2022      | 2023*     | 2024**    |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
|     | (1)                                                                                                                                        | (2)       | (3)       | (4)       | (5)       | (6)       |
| A   | Pertanian, Kehutanan, dan Perikanan/ <i>Agriculture, Forestry and Fishing</i>                                                              | 2.917.826 | 3.008.172 | 3.176.231 | 3.360.998 | 3.610.810 |
| B   | Pertambangan dan Penggalian/ <i>Mining and Quarrying</i>                                                                                   | 2.231.369 | 2.883.487 | 4.860.825 | 4.990.448 | 5.006.361 |
| C   | Industri Pengolahan/ <i>Manufacturing</i>                                                                                                  | 1.130.199 | 1.223.631 | 1.321.488 | 1.347.081 | 1.463.539 |
| D   | Pengadaan Listrik dan Gas/ <i>Electricity and Gas</i>                                                                                      | 25.249    | 27.108    | 29.450    | 32.298    | 34.633    |
| E   | Pengadaan Air, Pengelolaan Sampah, Limbah dan Daur Ulang/ <i>Water supply, Sewerage, Waste Management and Remediation Activities</i>       | 39.735    | 42.116    | 47.703    | 51.790    | 54.389    |
| F   | Konstruksi/ <i>Construction</i>                                                                                                            | 1.732.038 | 1.855.067 | 2.020.987 | 2.205.430 | 2.378.836 |
| G   | Perdagangan Besar dan Eceran; Reparasi Mobil dan Sepeda Motor/ <i>Wholesale and Retail Trade; Repair of Motor Vehicles and Motorcycles</i> | 2.419.903 | 2.568.427 | 2.882.375 | 3.304.951 | 3.553.616 |
| H   | Transportasi dan Pergudangan/ <i>Transportation and Storage</i>                                                                            | 792.296   | 819.427   | 903.636   | 1.047.653 | 1.134.800 |
| I   | Penyediaan Akomodasi dan Makan Minum/ <i>Accommodation and Food Service Activities</i>                                                     | 549.306   | 576.055   | 632.348   | 701.356   | 778.217   |
| J   | Informasi dan Komunikasi/ <i>Information and Communication</i>                                                                             | 676.074   | 740.447   | 800.483   | 870.060   | 950.960   |
| K   | Jasa Keuangan dan Asuransi/ <i>Financial and Insurance Activities</i>                                                                      | 376.801   | 403.646   | 414.065   | 442.929   | 476.576   |
| L   | Real Estat/ <i>Real Estate Activities</i>                                                                                                  | 596.428   | 643.280   | 683.458   | 733.850   | 788.811   |
| M,N | Jasa Perusahaan/ <i>Business Activities</i>                                                                                                | 62.257    | 65.029    | 71.455    | 81.058    | 90.612    |
| O   | Administrasi Pemerintahan, Pertahanan dan Jaminan Sosial Wajib/ <i>Public Administration and Defence; Compulsory Social Security</i>       | 1.270.844 | 1.261.898 | 1.290.261 | 1.374.075 | 1.474.739 |



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| Lapangan Usaha/ <i>Industry</i>                                              |                                                                                    | 2020              | 2021              | 2022              | 2023*             | 2024**            |
|------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| (1)                                                                          |                                                                                    | (2)               | (3)               | (4)               | (5)               | (6)               |
| P                                                                            | Jasa Pendidikan/ <i>Education</i>                                                  | 988.688           | 1.039.071         | 1.086.670         | 1.163.983         | 1.239.441         |
| Q                                                                            | Jasa Kesehatan dan Kegiatan Sosial/ <i>Human Health and Social Work Activities</i> | 426.494           | 475.236           | 519.104           | 567.301           | 606.901           |
| R,S,T,U                                                                      | Jasa lainnya/ <i>Other Services Activities</i>                                     | 291.869           | 302.187           | 330.686           | 359.243           | 398.770           |
| <b>Produk Domestik Regional Bruto/<i>Gross Regional Domestic Product</i></b> |                                                                                    | <b>16.527.375</b> | <b>17.934.282</b> | <b>21.071.725</b> | <b>22.634.410</b> | <b>24.042.012</b> |

Pada tahun 2022-2024 terjadi perubahan struktur perekonomian Kabupaten Banjar yang sebelumnya menunjukkan tipe agraris atau berbasis sektor pertanian menjadi berbasis sektor pertambangan. Hal ini juga pernah terjadi di tahun 2010-2014 dimana sebelumnya sektor pertambangan sempat menduduki posisi pertama kemudian di tahun 2015-2021 berganti posisi dengan sektor pertanian karena terus menurunnya harga batubara saat itu.

Sebagaimana telah dijelaskan pada pembahasan sebelumnya, kenaikan harga batubara di tingkat global membuat sektor pertambangan kembali menduduki tingkat pertama Hal ini terlihat dari besarnya dominasi kategori lapangan usaha pertambangan yang menyumbang 22,05 persen dari total PDRB Kabupaten Banjar pada tahun 2023. Sebaliknya pada sektor pertanian, sejak tahun 2016 persentase sektor ini terus mengalami pengurangan menjadi 14,85 persen di tahun 2023 akibat penurunan yang terjadi secara simultan pada produksi-produksi komoditi yang ada di sektor pertanian. Adapun lapangan usaha lainnya yang memberi sumbangan terbesar (lebih dari 10 persen) setelah kategori pertambangan dan pertanian terhadap perekonomian kabupaten Banjar adalah Sektor Perdagangan. Sektor ini terus mengalami peningkatan kinerja dari tahun ke tahun dan pada tahun 2023 kontribusi sektor ini terhadap perekonomian Kabupaten Banjar berada di peringkat ketiga sebesar 14,60 persen.

Pada dasarnya, struktur ekonomi suatu wilayah tidak akan berubah dalam waktu yang relatif singkat. Terlebih lagi pada beberapa wilayah yang sudah mapan, perubahan struktur ekonomi hanya terjadi bila ada suatu perubahan yang drastis dari kegiatan ekonomi, misalnya penanaman modal secara besar-besaran pada suatu sektor tertentu atau perubahan dalam mengimplementasikan teknologi baru.

Besarnya kontribusi sektor pertambangan pada tahun 2022-2023 sangat berpengaruh terhadap peningkatan kinerja perekonomian di Kabupaten Banjar secara keseluruhan. Tingginya permintaan dan produksi kegiatan tambang terutama batubara cukup berhasil mendorong naik pertumbuhan ekonomi selama pandemi Covid19. Di sisi lain, kenaikan permintaan produksi batubara membuat harga komoditas batubara semakin tinggi. Meskipun demikian, kenaikan harga batubara pada tahun 2023 ini tidak sebesar kenaikan yang terjadi tahun 2022. Peranan untuk masing-masing lapangan usaha, secara lebih rinci dapat dilihat pada Tabel berikut:



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| Tabel 2 . 11 Distribusi PDRB Kabupaten Banjar Atas Dasar Harga Berlaku, 2019-2023 (Persen) |                                                                                                                                            |               |               |               |               |               |
|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|
| Lapangan Usaha/Industry                                                                    |                                                                                                                                            | 2020          | 2021          | 2022          | 2023*         | 2024**        |
| (1)                                                                                        |                                                                                                                                            | (2)           | (3)           | (4)           | (5)           | (6)           |
| A                                                                                          | Pertanian, Kehutanan, dan Perikanan/ <i>Agriculture, Forestry and Fishing</i>                                                              | 17,65         | 16,77         | 15,07         | 14,85         | 15,02         |
| B                                                                                          | Pertambangan dan Penggalian/ <i>Mining and Quarrying</i>                                                                                   | 13,50         | 16,08         | 23,07         | 22,05         | 20,82         |
| C                                                                                          | Industri Pengolahan/ <i>Manufacturing</i>                                                                                                  | 6,84          | 6,82          | 6,27          | 5,95          | 6,09          |
| D                                                                                          | Pengadaan Listrik dan Gas/ <i>Electricity and Gas</i>                                                                                      | 0,15          | 0,15          | 0,14          | 0,14          | 0,14          |
| E                                                                                          | Pengadaan Air, Pengelolaan Sampah, Limbah dan Daur Ulang/ <i>Water supply, Sewerage, Waste Management and Remediation Activities</i>       | 0,24          | 0,25          | 0,23          | 0,23          | 0,23          |
| F                                                                                          | Konstruksi/ <i>Construction</i>                                                                                                            | 10,48         | 10,34         | 9,59          | 9,74          | 9,89          |
| G                                                                                          | Perdagangan Besar dan Eceran; Reparasi Mobil dan Sepeda Motor/ <i>Wholesale and Retail Trade; Repair of Motor Vehicles and Motorcycles</i> | 14,64         | 14,32         | 13,68         | 14,60         | 14,78         |
| H                                                                                          | Transportasi dan Pergudangan/ <i>Transportation and Storage</i>                                                                            | 4,79          | 4,57          | 4,29          | 4,63          | 4,72          |
| I                                                                                          | Penyediaan Akomodasi dan Makan Minum/ <i>Accommodation and Food Service Activities</i>                                                     | 3,32          | 3,21          | 3,00          | 3,10          | 3,24          |
| J                                                                                          | Informasi dan Komunikasi/ <i>Information and Communication</i>                                                                             | 4,09          | 4,13          | 3,80          | 3,84          | 3,96          |
| K                                                                                          | Jasa Keuangan dan Asuransi/ <i>Financial and Insurance Activities</i>                                                                      | 2,28          | 2,25          | 1,97          | 1,96          | 1,98          |
| L                                                                                          | Real Estat/ <i>Real Estate Activities</i>                                                                                                  | 3,61          | 3,59          | 3,24          | 3,24          | 3,28          |
| M,N                                                                                        | Jasa Perusahaan/ <i>Business Activities</i>                                                                                                | 0,38          | 0,36          | 0,34          | 0,36          | 0,38          |
| O                                                                                          | Administrasi Pemerintahan, Pertahanan dan Jaminan Sosial Wajib/ <i>Public Administration and Defence; Compulsory Social Security</i>       | 7,69          | 7,04          | 6,12          | 6,07          | 6,13          |
| P                                                                                          | Jasa Pendidikan/ <i>Education</i>                                                                                                          | 5,98          | 5,79          | 5,16          | 5,14          | 5,16          |
| Q                                                                                          | Jasa Kesehatan dan Kegiatan Sosial/ <i>Human Health and Social Work Activities</i>                                                         | 2,58          | 2,65          | 2,46          | 2,51          | 2,52          |
| R,S,T,U                                                                                    | Jasa lainnya/ <i>Other Services Activities</i>                                                                                             | 1,77          | 1,68          | 1,57          | 1,59          | 1,66          |
| <b>Produk Domestik Regional Bruto/<i>Gross Regional Domestic Product</i></b>               |                                                                                                                                            | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> | <b>100,00</b> |

\* Angka sementara/*Preliminary Figures*

\*\*Angka sangat sementara/*Very Preliminary Figures*

2.2.9 PDRB Perkapita

Salah satu tujuan utama pembangunan adalah mewujudkan kesejahteraan yang lebih baik bagi masyarakat. Pertumbuhan ekonomi seyogyanya bukanlah tujuan akhir melainkan adalah alat untuk mencapai kesejahteraan, atau dengan kata lain hanya menjadi sasaran antara (syarat perlu) bagi tercapainya kesejahteraan. Di sisi lain pemerataan adalah prasyarat mutlak tercapainya pertumbuhan yang berkualitas. Ukuran kesejahteraan memang sulit dicakup dalam satu indikator yang komprehensif, karena masalah aspek multidimensi yang melatar belakanginya. Namun demikian, banyak literatur dan kajian akademik untuk melihat tingkat kesejahteraan suatu daerah dengan menggunakan berbagai alternatif, diantaranya adalah dengan pendekatan variabel PDRB perkapita.



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PDRB per kapita dapat dilihat dari dua sisi, yaitu PDRB per kapita atas dasar harga berlaku dan PDRB per kapita atas dasar harga konstan. PDRB per kapita atas dasar harga berlaku menggambarkan besarnya produktivitas perorangan yang masih dipengaruhi oleh perubahan harga dari komoditi yang diproduksi. Sedangkan PDRB per kapita atas dasar harga konstan berguna untuk mengetahui pertumbuhan nyata ekonomi per kapita.

PDRB perkapita diperoleh dengan membagi nilai PDRB dengan jumlah penduduk pada pertengahan tahun pada waktu tertentu. Negara yang sudah maju rata-rata memiliki PDRB perkapita yang lebih besar dibandingkan dengan negara yang sedang berkembang. Menurut klasifikasi world bank, negara yang berpendapatan perkapita kurang dari \$1.005 dikategorikan sebagai negara berpendapatan rendah. sementara negara yang berpendapatan perkapita antara \$1.006 - \$3.955 termasuk negara berpendapatan menengah bawah, negara yang memiliki pendapatan perkapita antara \$3.956-\$12.235 dikategorikan sebagai negara yang berpendapatan menengah tinggi. Sedangkan negara yang memiliki pendapatan perkapita lebih dari \$12.235 termasuk negara berpendapatan perkapita tinggi.

Perkembangan PDRB perkapita di Kabupaten Banjar dapat dilihat pada tabel 3.4 di bawah ini. Selama tahun 2019-2023, PDRB per kapita di Kabupaten Banjar baik atas dasar harga berlaku maupun atas harga konstan terus mengalami peningkatan. PDRB per kapita atas dasar harga berlaku tahun 2023 tercatat mengalami kenaikan sebesar 5,31 persen atau dari yang sebelumnya 36,33 juta rupiah di tahun 2022 menjadi 38,65 juta rupiah di tahun 2023. Tingginya Pertumbuhan PDRB Per Kapita Atas Dasar Harga Berlaku ini disebabkan peningkatan harga pada komoditi batubara di tingkat global. Disinilah terlihat kelemahan dari PDRB per kapita atas dasar harga berlaku (ADHB) yang belum mampu mencerminkan kemampuan daya beli masyarakat yang sesungguhnya karena nilai tersebut dipengaruhi adanya kenaikan/perubahan harga yang terjadi serta adanya pengaruh tingkat pertumbuhan penduduk. Selain itu, angka PDRB Per Kapita masih belum dapat mendeteksi kesenjangan yang terjadi antara penguasaan aset dengan penerima balas jasa dari faktor produksi sehingga kenaikan harga batubara pada sektor pertambangan tidak otomatis dinikmati oleh seluruh penduduk di Kabupaten Banjar. Namun angka ini masih bisa digunakan untuk menunjukan rata-rata pendapatan per kapita suatu wilayah.

Disisi lain, PDRB per Kapita atas dasar harga konstan tahun 2023 juga mengalami kenaikan menjadi 22,32 juta rupiah atau naik sebesar 2,71 persen dibandingkan tahun sebelumnya. Jika dikukur dengan klasifikasi dari World Bank (asumsi 1 US dolar=14.000 rupiah) maka PDRB per kapita Kabupaten Banjar atas dasar harga berlaku pada tahun 2023 senilai \$1.594 berada pada



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kategori menengah bawah. Secara lebih rinci nilai PDRB Perkapita Kabupaten Banjar dapat terlihat pada tabel berikut:

*Tabel 2 . 12 PDRB Perkapita Kabupaten Banjar, 2020-2024 (Ribu Rupiah)*

| PDRB                                           | 2020   | 2021   | 2022   | 2023*  | 2024** |
|------------------------------------------------|--------|--------|--------|--------|--------|
| (1)                                            | (3)    | (4)    | (5)    | (6)    | (6)    |
| PDRB perkapita Atas Dasar Harga Berlaku(ADHB)  | 29.292 | 31.307 | 36.189 | 38.265 | 40.027 |
| PDRB perkapita Atas Dasar harga Konstan (ADHK) | 20.794 | 21.138 | 21.728 | 22.318 | 23.024 |
| <i>Pertumbuhan/Growth (%)</i>                  |        |        |        |        |        |
| PDRB perkapita (ADHB)                          | 2,67   | 6,88   | 15,59  | 5,74   | 4,60   |
| PDRB perkapita (ADHK)                          | 1,26   | 1,65   | 2,79   | 2,71   | 3,16   |

\* Angka sementara/Preliminary Figures  
\*\*Angka sangat sementara/Very Preliminary Figures

2.3 Kebijakan Keuangan

Kebijakan keuangan Kabupaten Banjar Tahun 2024 disusun dalam rangka mewujudkan arah kebijakan pembangunan yang tertuang dalam RPJMD Kabupaten Banjar dan tidak terlepas dari kemampuan keuangan daerah sebagai salah satu faktor yang penting dalam pelaksanaan pembangunan di Kabupaten Banjar Anggaran Pendapatan dan Belanja Daerah Tahun Anggaran 2024 disusun berdasarkan Peraturan Pemerintah Nomor 12 Tahun 2019 tentang Pengelolaan Keuangan Daerah. Anggaran Pendapatan dan Belanja Daerah (APBD) Tahun 2024 meliputi aspek Pendapatan dan aspek Belanja, serta aspek Pembiayaan. Aspek Pendapatan terdiri dari Pendapatan Asli Daerah, Pendapatan Transfer, dan Lain-lain Pendapatan Daerah yang Sah. Sedangkan aspek Belanja Daerah terdiri dari Belanja Operasi, Belanja Modal, Belanja Tidak Terduga dan Belanja Transfer. Adapun Aspek Pembiayaan Daerah terdiri dari Penerimaan Pembiayaan dan Pengeluaran Pembiayaan.

2.3.1 Kebijakan Umum Pendapatan Daerah

Kebijakan umum pendapatan daerah yaitu dengan meningkatkan kapasitas kelembagaan daerah, meningkatkan kualitas dan cakupan pelayanan publik yang berkaitan langsung dengan peningkatan Pendapatan Asli Daerah (PAD) melalui arah kebijakan pendapatan antara lain:

- a. Penataan sistem dan prosedur pemungutan, pencatatan dan pengelolaan pajak dan retribusi daerah melalui Zona Nilai Tanah untuk Penetapan NPOP dalam pemungutan BPHTB dan penyesuaian NJOP dalam pelaksanaan pemungutan PBB;
- b. meningkatkan kesadaran dan ketaatan wajib pajak dalam membayar pajak dan retribusi daerah melalui sosialisasi dan peningkatan kualitas pelayanan perpajakan;
- c. Melakukan evaluasi dan revisi secara berkala terhadap berbagai peraturan daerah yang mengatur pajak dan retribusi daerah;



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- d. Meningkatkan pengendalian dan pengawasan terhadap pelaksanaan pemungutan PAD;
- e. Identifikasi dan optimalisasi sumber-sumber PAD potensial berbasis sektor unggulan daerah;
- f. Meningkatkan hasil pendapatan dari retribusi dan pajak daerah melalui identifikasi potensi retribusi dan pajak daerah disertai peningkatan kualitas pelayanan objek retribusi/pajak daerah;
- g. Meningkatkan PAD dengan percepatan investasi;
- h. Pelaksanaan penyesuaian tarif pajak berdasarkan pertimbangan kepentingan umum daerah;
- i. Melakukan koordinasi secara intensif antar instansi vertical maupun horizontal;
- j. Penataan kelembagaan dan peningkatan kualitas pelayanan OPD penghasil beserta Unit Pelayanan Teknis Daerah (UPTD) seperti BUMD, BLUD, dan sebagainya;
- k. Dana transfer masih menjadi penganggaran yang strategis dan penting bagi Kabupaten banjar, sehingga strategi yang dijalankan terutama melalui peningkatan koordinasi vertical dan peningkatan penerimaan dari dana bagi hasil pengelolaan sumber daya alam secara berkelanjutan. Strategi tersebut mempunyai arah kebijakan sebagai berikut:
  - Mengembangkan data dasar dan sistem informasi yang akurat dalam pendataan sumber daya alam sebagai dasar perhitungan pembagian dana perimbangan;
  - Meningkatkan koordinasi dengan pemerintah pusat dan antar kabupaten/kota dalam pengelolaan dana transfer;
  - Identifikasi kebutuhan daerah untuk disesuaikan dengan peruntukkan Dana Alokasi Khusus (DAK);
  - Meningkatkan koordinasi dengan pemerintah provinsi dan kabupaten/kota lain, terutama dalam rangka bagi hasil pajak/ retribusi serta alokasi bantuan keuangan; dan
  - Meningkatkan koordinasi dengan pemerintah pusat, terutama dalam hal transfer dana penyesuaian.

Arah kebijakan tersebut merupakan upaya peningkatan PAD Kabupaten Banjar sebagai wujud representasi dari kemandirian daerah. Adapun sumber pendapatan daerah terdiri dari tiga komponen yaitu PAD, pendapatan transfer dan lain-lain pendapatan daerah yang sah.

Pendapatan Asli Daerah meliputi pajak daerah, retribusi daerah, hasil pengelolaan kekayaan daerah yang dipisahkan dan lain-lain PAD yang sah. Adapun pendapatan transfer terdiri dari pendapatan transfer pemerintah pusat dan pendapatan transfer antar daerah. Lain-lain pendapatan daerah yang sah merupakan lain-lain pendapatan sesuai dengan ketentuan peraturan perundang-undangan.

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Upaya peningkatan perolehan pendapatan yang berasal dari pendapatan asli daerah (PAD) sudah tentu pula semakin dipacu. Peningkatan pemungutan pajak dan retribusi daerah sebagai komponen utama dari PAD dilakukan dengan berbagai upaya baik yang bersifat ekstensifikasi maupun intensifikasi. Namun demikian dalam pelaksanaannya tentu saja selalu memperhitungkan kondisi ekonomi lokal nasional. Hal ini dimaksudkan agar upaya peningkatan perolehan PAD tidak akan memicu tingkat inflasi serta tidak menimbulkan ekonomi biaya tinggi di masyarakat sehingga diharapkan peningkatan perolehan PAD merupakan dampak dari semakin berkembangnya kegiatan perekonomian di masyarakat dan merupakan suatu sinergitas dengan peningkatan ekonomi lokal dan nasional. Peningkatan PAD terutama yang berasal dari pajak dibarengi dengan upaya untuk semakin memproteksi lingkungan dan penciptaan keadilan di dalam masyarakat. Peningkatan retribusi daerah dibarengi dengan upaya peningkatan mutu pelayanan yang diberikan.

Dalam konteks perkembangan daerah, pajak daerah menjadi indikator keberhasilan investasi di daerah tersebut. Selain itu pajak daerah juga menjadi ukuran kinerja pemerintahan dalam aspek pengembangan wilayah memfasilitasi masuknya investor di dalam wilayah tersebut. Oleh karena itu, pemerintah Kabupaten Banjar setiap tahunnya berupaya meningkatkan pendapatan daerah melalui pajak dan retribusi daerah sebagai komponen utama PAD.

Dalam pengelolaan pendapatan daerah, sumber pendapatan yang berasal dari Pemerintah melalui desentralisasi fiskal dalam bentuk Dana Alokasi Umum (DAU) saat ini masih menempati proporsi yang paling besar terhadap pendapatan daerah di Pemerintah Kabupaten Banjar. Kondisi ini merupakan tantangan sekaligus peluang yang perlu disikapi dengan usaha keras agar komposisi peran PAD dan pendapatan dari pemerintah pusat mencapai titik keseimbangan (*equilibrium*).

Oleh karena itu, Pemerintah Kabupaten Banjar wajib berupaya menggali segala potensi sumber-sumber pendapatan asli daerah yang baru untuk dikembangkan. Upaya peningkatan yang dimaksud adalah melalui kebijakan revitalisasi pemungutan sumber/potensi pendapatan yang sudah ada, penciptaan sumber/potensi baru, peningkatan pelayanan kepada masyarakat, serta peningkatan kualitas pengelolaan manajemen pendapatan daerah termasuk juga peningkatan kinerja/penyehatan Badan Usaha Milik Daerah, seperti PT. Air Minum, PT. BPR Martapura, Perumda Pasar Bauntung Batuah dan PD Baramarta.

### **2.3.2 Kebijakan Umum Belanja Daerah**

Belanja daerah untuk urusan pemerintahan wajib yang terkait dengan pelayanan dasar dan urusan pemerintahan pilihan berpedoman pada analisis standar belanja dan standar harga satuan regional. Belanja daerah tersebut juga harus mendukung target capaian prioritas pembangunan nasional tahun 2024 sesuai dengan kewenangan masing-masing tingkatan





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pemerintah daerah. Sehubungan dengan hal tersebut, penggunaan APBD harus lebih fokus terhadap kegiatan yang berorientasi produktif dan memiliki manfaat untuk meningkatkan kualitas Sumber Daya Manusia (SDM), pelayanan publik dan pertumbuhan ekonomi.

Kebijakan umum belanja daerah diarahkan pada peningkatan efisiensi, efektivitas, transparansi, akuntabilitas dan pendapatan prioritas alokasi anggaran. Kebijakan belanja daerah juga diarahkan untuk mencapai visi dan misi yang ditetapkan dalam rangka memperbaiki kualitas dan kuantitas pelayanan publik.

Kebijakan belanja untuk setiap jenis belanja memperhatikan hal-hal sebagai berikut:

1. Kebijakan belanja operasi lebih diarahkan untuk penganggaran gaji pokok dan tunjangan Pegawai Negeri Sipil Daerah (PNSD) yang disesuaikan dengan ketentuan peraturan perundang-undangan serta memperhitungkan rencana pemberian gaji ke-13 dan gaji ke-14 beserta tunjangannya, kenaikan pangkat dan berkala sebagaimana dialokasikan pada Tahun 2024.
  2. Perhitungan akses serta penganggaran belanja pegawai untuk kebutuhan pengangkatan ASN melalui PPPK dan formasi umum sesuai formasi pegawai Tahun 2024.
  3. Penganggaran penyelenggaraan jaminan kesehatan bagi Kepala Daerah/Wakil Kepala Daerah, Pimpinan dan Anggota DPRD serta ASN/PNS Daerah dibebankan pada APBD Tahun Anggaran 2024 dengan mempedomani Undang-Undang Nomor 40 Tahun 2004.
  4. Penganggaran penyelenggaraan jaminan kesehatan bagi Kepala Daerah/Wakil Kepala Daerah, Pimpinan dan Anggota DPRD serta ASN/PNS Daerah dibebankan pada APBD Tahun Anggaran 2024.
  5. Penganggaran penyelenggaraan jaminan kecelakaan kerja dan kematian bagi ASN dibebankan pada APBD dengan mempedomani Peraturan Pemerintah Nomor 70 Tahun 2015 tentang Jaminan Kecelakaan Kerja dan Jaminan Kematian Bagi Pegawai Aparatur Sipil Negara sebagaimana telah diubah dengan Peraturan Pemerintah Nomor 66 Tahun 2017.
  6. Penganggaran Insentif Pemungutan Pajak Daerah dan Retribusi Daerah sesuai dengan ketentuan peraturan perundang-undangan.
  7. Honorarium digunakan untuk menganggarkan pemberian honorarium kepada ASN dalam rangka pelaksanaan administrasi pengelolaan keuangan daerah.
  8. Penganggaran belanja barang pakai habis disesuaikan dengan kebutuhan nyata yang didasarkan atas pelaksanaan tugas dan fungsi Perangkat Daerah, standar kebutuhan yang ditetapkan oleh Kepala Daerah, jumlah pegawai dan volume pekerjaan serta memperhitungkan estimasi sisa persediaan barang Tahun Anggaran 2024 sesuai dengan ketentuan peraturan perundang-undangan.
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9. Penganggaran honorarium bagi ASN dan Non ASN memperhatikan asas kepatutan, kewajaran, rasionalitas dan efektifitas dalam pencapaian sasaran program dan kegiatan sesuai dengan kebutuhan dan waktu pelaksanaan kegiatan dalam rangka mencapai target kinerja kegiatan dimaksud.
10. Penganggaran jasa narasumber/tenaga ahli besarnya sesuai dengan ketentuan peraturan perundang-undangan.
11. Dalam rangka mewujudkan *Universal Health Coverage* (UHC), Pemerintah Daerah wajib melakukan integrasi Jaminan Kesehatan Daerah dengan Jaminan Kesehatan Nasional guna terselenggaranya jaminan kesehatan bagi seluruh penduduk, di luar peserta penerima bantuan iuran yang bersumber dari APBN sesuai dengan ketentuan peraturan perundang-undangan, yang dianggarkan pada SKPD yang menangani urusan kesehatan pemberi pelayanan kesehatan.
12. Penganggaran belanja perjalanan dinas dalam rangka kunjungan kerja atau studi banding, baik perjalanan dinas dalam negeri maupun perjalanan dinas luar negeri, dilakukan secara selektif, frekuensi, jumlah hari dan jumlah orang dibatasi serta memperhatikan target kinerja dari perjalanan dinas dimaksud sehingga relevan dengan substansi kebijakan Pemerintah Daerah. Hasil kunjungan kerja atau studi Hal. 48 Kebijakan Umum Anggaran (KUA) Kab. Banjar Tahun 2024 banding dilaporkan sesuai dengan ketentuan peraturan perundang-undangan; Penganggaran perjalanan dinas di tempatkan di belanja rutin Sekretariat Perangkat Daerah.
13. Penganggaran belanja perjalanan dinas harus memperhatikan aspek Pertanggungjawaban sesuai biaya riil atau lumpsum.

### 2.3.3 Kebijakan Umum Pembiayaan Daerah

Pembiayaan daerah meliputi setiap penerimaan yang perlu dibayar kembali dan/atau pengeluaran yang akan diterima kembali, baik pada tahun anggaran yang bersangkutan maupun pada tahun anggaran berikutnya. Penerimaan Pembiayaan didominasi oleh SiLPA tahun sebelumnya sedangkan pengeluaran pembiayaan dari komponen Penyertaan Modal Daerah.

Adapun kebijakan penerimaan dan pengeluaran pembiayaan meliputi:

1. Proyeksi Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya (SiLPA) didasarkan pada perhitungan yang cermat dan rasional dengan mempertimbangkan perkiraan realisasi tahun anggaran 2023 dalam rangka menghindari kemungkinan adanya pengeluaran pada Tahun Anggaran 2024 yang tidak dapat didanai akibat tidak tercapainya SiLPA yang direncanakan.
2. Kebijakan Penerimaan Pembiayaan akan diarahkan untuk meningkatkan akurasi pembiayaan yang bersumber dari sisa lebih perhitungan anggaran sebelumnya (SiLPA),



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pencairan dana cadangan, hasil penjualan kekayaan daerah yang dipisahkan, penerimaan pinjaman daerah, penerimaan kembali pemberian pinjaman dan penerimaan pembiayaan lainnya.

3. SiLPA tahun 2022-2027 diproyeksikan penurunan per tahunnya, dalam artian proses perencanaan dan penganggaran diharapkan akan menjadi lebih baik dan sistem pengendalian dan evaluasi pelaksanaan rencana pembangunan sudah berjalan sesuai dengan ketentuan peraturan perundang-undangan sehingga penyerapan anggaran sesuai dengan yang direncanakan.
4. Pengeluaran pembiayaan daerah digunakan untuk memanfaatkan surplus APBD, komponen Pengeluaran Daerah meliputi pembentukan dana cadangan, penyertaan modal pada BUMD, pembayaran hutang pokok dan pemberian pinjaman daerah.

## 2.4 Indikator Pencapaian Target Kinerja APBD

Pengukuran-pengukuran kinerja telah dilakukan, dan dikuatkan dengan data pendukung yang mengurai bukan hanya pencapaian tahun pelaporan 2024, namun juga melihat *trend* pencapaiannya dari tahun ke tahun, dan kontribusinya untuk pencapaian target RPJMD.

Berikut hasil pengukuran indikator kinerja dari setiap tujuan/sasaran yang telah tercapai target kinerjanya:

- Hasil pencapaian kinerja utama meningkatnya nuansa kehidupan beragama masyarakat dalam kehidupan sehari-hari dengan indikator Angka Kriminalitas menunjukkan capaian kinerja dengan kategori **Berhasil**.
- Hasil pencapaian kinerja utama meningkatnya kualitas sumber daya manusia dengan indikator Indeks Pembangunan Manusia (IPM) menunjukkan capaian kinerja dengan kategori **Berhasil**.
- Hasil pencapaian kinerja utama meningkatnya kesehatan reproduksi dengan indikator Tingkat Pertumbuhan Penduduk menunjukkan capaian kinerja dengan kategori **Berhasil**.
- Hasil pencapaian kinerja utama menurunnya tingkat pengangguran dengan indikator Tingkat Pengangguran Terbuka menunjukkan capaian kinerja dengan kategori **Berhasil**.
- Hasil pencapaian kinerja utama meningkatnya derajat kesejahteraan sosial dengan indikator Persentase penduduk miskin / tingkat kemiskinan menunjukkan capaian kinerja dengan kategori **Berhasil**.
- Hasil pencapaian kinerja utama menurunnya risiko bencana dengan indikator Indeks Risiko Bencana menunjukkan capaian kinerja dengan kategori **Berhasil**.
- Hasil pencapaian kinerja utama Meningkatnya Inklusifitas pertumbuhan ekonomi daerah dengan indikator kinerja Laju Pertumbuhan Ekonomi menunjukkan capaian kinerja dengan kategori **Cukup Berhasil**.
- Hasil pencapaian kinerja utama meningkatnya Inklusifitas pertumbuhan ekonomi daerah dengan indikator kinerja Laju Inflasi menunjukkan capaian kinerja dengan kategori **Berhasil**.



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- Hasil pencapaian kinerja utama meningkatnya kualitas lingkungan hidup dengan indikator Indeks kualitas lingkungan hidup menunjukkan capaian kinerja dengan kategori **Cukup Berhasil**.
- Hasil pencapaian kinerja utama meningkatnya konektivitas antar wilayah dengan indikator Persentase konektivitas menunjukkan capaian kinerja dengan kategori **Berhasil**.
- Hasil pencapaian kinerja utama meningkatnya kelayakhunian dengan indikator Persentase pemukiman layak huni menunjukkan capaian kinerja dengan kategori **Berhasil**.

Ada beberapa sasaran indikator kinerja yang tren pencapaiannya belum memenuhi target kinerjanya, yaitu :

- Hasil pencapaian kinerja utama meningkatnya nuansa kehidupan beragama masyarakat dalam kehidupan sehari-hari menunjukkan capaian kinerja dengan kategori **Cukup Berhasil**.
- Hasil pencapaian kinerja utama meningkatnya Inklusifitas pertumbuhan ekonomi daerah menunjukkan capaian kinerja dengan kategori **Cukup Berhasil**.
- Hasil pencapaian kinerja utama meningkatnya kualitas lingkungan hidup dengan indikator Indeks kualitas lingkungan hidup menunjukkan capaian kinerja dengan kategori **Cukup Berhasil**.

Dari evaluasi dan analisis atas pencapaian tujuan dan IKU yang sudah diuraikan dalam bab 3 dan terlihat bahwa kerja keras telah dilakukan oleh Pemerintah Kabupaten Banjar untuk memastikan pencapaian kinerja sebagai prioritas dalam pembangunan daerah. Upaya ini telah mencakup perumusan dan penetapan kinerja tahunan dan juga menengah sebagai bagian dari kebijakan strategis maupun tahunan daerah, khususnya dalam RPJMD dan RKPD 2024, yang mencakup juga penentuan program/kegiatan dan alokasi anggarannya serta pelaksanaan program/kegiatan yang rutin dilakukan. Begitu juga pengembangan sistem pengendalian berbasis teknologi informasi melalui aplikasi SIMONDALEV untuk pelaporan kinerja bulanan yang bisa diakses publik adalah bagian dari menjadikan penilaian kinerja dan transparansi serta akuntabilitas publik sebagai satu paket kebijakan daerah.

Namun demikian, beberapa tantangan perlu menjadi fokus bagi perbaikan kinerja Pemerintah Kabupaten Banjar ke depan. Pertama, walaupun beberapa IKU telah mencapai target yang sangat baik, persoalan-persoalan di masyarakat belum sepenuhnya bisa dijawab dengan baik pula. Tantangan-tantangan ini terutama nampak dalam kondisi terkait dengan persoalan penurunan ketimpangan (baik antar wilayah maupun pendapatan), kualitas lingkungan dan penegakan tata ruang. Peran Pemerintah Kabupaten Banjar diperlukan untuk memastikan perlindungan dan pemenuhan hak bagi setiap warga negara, dengan menjadi fasilitator dan katalisator atas berbagai inisiatif yang dilakukan oleh berbagai pihak dalam pembangunan. Ini juga mencakup pentingnya perlindungan dan peningkatan inklusi sosial bagi kelompok-kelompok marjinal yang masih menghadapi ketimpangan akses dan manfaat pembangunan.



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Kedua, hal ini juga bisa diartikan, pentingnya koordinasi dan sinergi antara Pemerintah Kabupaten Banjar dengan berbagai unsur baik instansi/organisasi pemerintah lainnya di wilayah Kabupaten Banjar, daerah yang berbatasan dengan Kabupaten Banjar maupun juga dengan pihak-pihak di luar pemerintah. Beberapa sasaran seperti terwujudnya keluarga berencana yang mandiri dan sejahtera, peningkatan ketahanan ekonomi masyarakat, terciptanya tata kelola perekonomian daerah yang responsif, adaptif dan iklim investasi yang kondusif, perlindungan, pemanfaatan dan rehabilitasi sumber daya lahan dan hutan dan terciptanya ketahanan masyarakat terhadap bencana. Tanpa adanya koordinasi dan sinergi yang dibangun dengan sungguh-sungguh dan berpijak pada pengakuan dan penghargaan akan kontribusi berbagai pihak ini, upaya-upaya mencapai sasaran dan indikator kinerja akan menjadi lebih sulit untuk dicapai. Bagi instansi di lingkungan Pemerintah Kabupaten Banjar sendiri, ini bisa berarti perlunya peningkatan efektivitas dan pencapaian kinerja sehingga beberapa tantangan ini bisa dijawab.

Ketiga, sebagai bagian dari perbaikan kinerja pemerintah daerah yang menjadi tujuan dari penyusunan LKiJP, hasil evaluasi capaian kinerja ini juga penting dipergunakan oleh instansi di lingkungan Pemerintah Kabupaten Banjar untuk perbaikan perencanaan dan pelaksanaan program/kegiatan di tahun yang akan datang. Beberapa permasalahan dan solusi yang sudah dirumuskan akan menjadi tidak punya makna jika hanya berhenti menjadi laporan saja, namun harus ada rencana dan upaya konkret untuk menerapkannya dalam siklus perencanaan dan pelaksanaan pembangunan daerah. Hal ini akan menjadikan LKiJP benar-benar menjadi bagian dari sistem monitoring dan evaluasi untuk pijakan peningkatan kinerja pemerintahan dan perbaikan layanan publik yang semakin baik.

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**BAB III**  
**IKHTISAR PENCAPAIAN KINERJA KEUANGAN**

**3.1 Ikhtisar Realisasi Pencapaian Target Kinerja Keuangan**

**3.1.1 Pendapatan Daerah**

Pendapatan Daerah Tahun Anggaran 2024 dengan Anggaran setelah perubahan sebesar Rp2.638.005.176.356,00 dan Realisasi Pendapatan sebesar Rp2.990.463.010.676,01 yang berarti tingkat capaian secara kumulatif sebesar 113,36%. Adapun mengenai pos-pos yang mengalami perubahan dari target Pendapatan Tahun Anggaran 2024, berasal dari masing-masing sumber:

**Pendapatan Asli Daerah, meliputi:**

- a. Pendapatan Pajak Daerah  
Realisasi untuk pendapatan pajak daerah sebesar Rp130.670.478.289,00 dari target Anggaran Perubahan Rp112.811.617.107,00 dengan capaian sebesar 115,83%.
- b. Pendapatan Retribusi Daerah  
Realisasi untuk pendapatan retribusi daerah sebesar Rp7.173.930.214,00 dari target Anggaran Perubahan Rp6.616.430.250,00 dengan capaian sebesar 108,43%.
- c. Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan  
Realisasi untuk pendapatan hasil pengelolaan kekayaan daerah yang dipisahkan sebesar Rp11.008.793.672,00 dari target Anggaran Perubahan Rp11.008.793.672,00 dengan capaian sebesar 100%.
- d. Lain-Lain PAD yang Sah  
Realisasi untuk pos Lain-Lain PAD yang Sah sebesar Rp166.921.653.197,01 dari target Anggaran Perubahan Rp138.758.396.998,00 dengan capaian sebesar 120,30%.

Total anggaran setelah perubahan penerimaan pendapatan dari Pendapatan Asli Daerah (PAD) adalah sebesar Rp269.195.238.027,00 dengan realisasinya sebesar Rp315.774.855.372,01 dengan capaian sebesar 117,3%.

**Pendapatan Transfer, meliputi:**

- 1. Transfer Pemerintah Pusat - Dana Perimbangan:
  - a. Dana Bagi Hasil Pajak  
Realisasi untuk pos bagi hasil pajak sebesar Rp57.236.999.000,00 dari target Anggaran Perubahan Rp57.236.998.000,00 atau capaian di atas target sebesar 100%.
  - b. Dana Bagi Hasil Bukan Pajak



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Realisasi untuk pos bagi hasil bukan pajak sebesar Rp955.712.418.761,00 dari target Anggaran Perubahan Rp736.379.301.000,00 atau mengalami kenaikan capaian sebesar 129,79%.

c. Dana Alokasi Umum

Pos Dana Alokasi Umum (DAU) terealisasi 98,77% dari Anggaran Perubahan Rp 821.309.221.000,00 dan realisasi sebesar Rp811.192.115.956,00

d. Dana Alokasi Khusus

Realisasi penerimaan pendapatan untuk pos Dana Alokasi Khusus (DAK) terealisasi 97,27% dari Anggaran Perubahan Rp333.983.476.000,00 dan realisasi sebesar Rp324.862.931.939,00.

2. Transfer Pemerintah Pusat - Lainnya:

a. Dana Desa

Realisasi penerimaan Dana Desa dari transfer Pemerintah Pusat sebesar Rp223.773.702.000,00 dari Anggaran Perubahan Rp223.773.702.000,00 atau terealisasi sebesar 100%.

b. Dana Insentif Daerah/Fiskal

Realisasi penerimaan Dana Insentif Daerah/Fiskal dari transfer Pemerintah Pusat sebesar Rp38.188.045.000,00 dari Anggaran Perubahan Rp38.188.045.000,00 atau terealisasi sebesar 100%.

3. Transfer Pemerintah Provinsi

- a. Realisasi untuk Bagi Hasil Pajak dari Pemerintah Provinsi sebesar Rp236.242.857.763,00 dari target Anggaran Perubahan Rp123.230.277.838,00 atau mengalami kenaikan capaian sebesar 191,71%.

Total Realisasi penerimaan Pendapatan Transfer adalah sebesar Rp2.647.209.070.419,00 dari target Anggaran Perubahan sebesar Rp2.334.101.020.838,00 atau di atas target sebesar 113,41%.

**Lain – Lain Pendapatan Yang Sah:**

1. Pendapatan Hibah

Realisasi pendapatan hibah sebesar Rp27.479.084.885,00 dari target Anggaran setelah perubahan Rp34.708.917.491,00 atau terealisasi sebesar 79,17% yang merupakan Pendapatan Hibah dari Pemerintah pusat.

**3.1.2 Belanja Daerah**

Belanja Daerah Tahun Anggaran 2024 dengan Anggaran setelah perubahan sebesar Rp3.041.125.510.897,00 dengan Realisasi sebesar Rp2.744.136.603.892,26 yang berarti tingkat



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capaian secara kumulatif sebesar 90,23% dengan perincian penggunaan Belanja Daerah sebagai berikut:

- a. Belanja Operasi, dengan jumlah anggaran setelah perubahan Rp2.084.239.244.704,00 dan terealisasi sebesar Rp1.832.482.411.263,75 atau sebesar 87,92%. Pendistribusian dana tersebut digunakan untuk Belanja Pegawai dianggarkan Rp1.128.120.928.209,00 dengan realisasi sebesar Rp967.689.238.104,00 atau sebesar 85,78%, Belanja Barang dan Jasa dianggarkan Rp840.045.250.913,00 dengan realisasi sebesar Rp751.020.519.567,75 atau sebesar 89,40%, Belanja Hibah dianggarkan Rp112.423.465.582,00 dengan realisasi sebesar Rp110.233.878.619,00 atau sebesar 98,05%, Belanja Bantuan Sosial dianggarkan sebesar Rp3.649.600.000,00 dengan realisasi sebesar Rp3.538.774.973,00 atau sebesar 96,96%.
- b. Belanja Modal, dengan jumlah anggaran setelah perubahan Rp540.534.604.731,00 dan terealisasi sebesar Rp504.865.053.327,51 atau 93,40%. Pendistribusian dana tersebut digunakan untuk Belanja Tanah dengan realisasi sebesar Rp2.620.790.400,00 atau sebesar 72,50% dari anggaran sebesar Rp3.615.000.000,00, Belanja Peralatan dan Mesin dengan realisasi sebesar Rp119.720.105.120,20 atau 95,81% dari anggaran sebesar Rp124.951.640.416,00, Belanja Gedung dan Bangunan dengan realisasi sebesar Rp81.543.291.953,81 atau 93,94% dari anggaran sebesar Rp86.804.990.119,00, Belanja Jalan, Irigasi dan Jaringan dengan realisasi sebesar Rp297.042.963.062,50 atau 92,52% dari anggaran sebesar Rp321.041.819.096,00, Belanja Aset Tetap Lainnya dengan realisasi sebesar Rp3.409.392.790,00 atau 98,32% dari anggaran sebesar Rp3.467.805.100,00, Belanja Aset Lainnya dengan realisasi sebesar Rp528.510.001,00 atau 80,89% dari anggaran Rp653.350.000,00.
- c. Belanja Tidak Terduga dianggarkan sebesar Rp10.000.000.000,00 dengan realisasi sebesar Rp1.534.226.050,00 atau 15,34%.
- d. Belanja Transfer dengan jumlah anggaran setelah perubahan Rp406.351.661.462,00 dan terealisasi sebesar Rp405.254.913.251,00 atau 99,73%. Pendistribusian dana tersebut digunakan untuk Belanja Bagi Hasil dengan realisasi sebesar Rp7.819.777.589,00 atau 87,70% dari anggaran sebesar Rp8.916.525.800,00 dan Belanja Transfer Bantuan Keuangan dengan realisasi sebesar Rp397.435.135.662,00 atau 100,00% dari anggaran sebesar Rp397.435.135.662,00.

### 3.1.3 Pembiayaan Daerah

- a. Sisa Lebih Perhitungan Tahun Anggaran tahun Sebelumnya dianggarkan sebesar Rp429.120.334.541,00 dengan realisasi sebesar Rp429.120.334.540,89 atau 100%.
- b. Penerimaan kembali pemberian pinjaman daerah dianggarkan sebesar Rp0,00 dengan realisasi sebesar Rp26.024.000,00 atau 100%.
- c. Penyertaan Modal Pemerintah Daerah dianggarkan sebesar Rp26.000.000.000,00 dengan realisasi sebesar Rp26.000.000.000,00 atau 100%.





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- d. Pemberian Pinjaman Daerah dianggarkan sebesar Rp0,00 dengan realisasi sebesar Rp0,00.
- e. Sisa Lebih Pembiayaan Anggaran (SiLPA) dianggarkan sebesar Rp0,00 dengan realisasi sebesar Rp649.472.765.324,64.

**3.2 Hambatan dan Kendala yang Ada Dalam Pencapaian Target yang Telah Ditetapkan**

Secara simultan penyelenggaraan pembangunan di Kabupaten Banjar dapat berjalan dengan baik dengan didukung oleh ketersediaan sumber daya yang dapat dipenuhi secara bertahap. Sumber daya alam yang cukup besar seperti potensi ekonomi pertanian, pertambangan dan sumber daya lainnya menjadi faktor pendukung dan sekaligus menjadi modal dalam penyelenggaraan aktivitas perekonomian masyarakat. Suasana ketertiban dan keamanan daerah yang didukung oleh suasana kondusif masyarakat sangat mempengaruhi penyelenggaraan pemerintahan dan pembangunan secara umum di Kabupaten Banjar. Meski harus diakui bahwa masih banyaknya usulan dari berbagai pihak (masyarakat) dalam pemenuhan kebutuhan diberbagai bidang pembangunan belum dapat terpenuhi secara keseluruhan, mengingat ketersediaan dana yang terbatas. Penyebaran penduduk yang tidak merata dan kondisi wilayah di Kabupaten Banjar, memerlukan upaya khusus dalam memberikan pelayanan terbaik kepada masyarakat menjadi tantangan tersendiri bagi penyelenggaraan pembangunan di Kabupaten Banjar.

Manajemen pengelolaan pajak maupun retribusi daerah semakin meningkat diantaranya penggunaan teknologi dalam hal pemungutan pajak, pengerahan Sumber Daya Manusia yang tersebar di beberapa lokasi, dan didukung dengan sarana prasarana yang memadai. Namun, dengan adanya kegiatan tersebut masih ada wajib pajak yang tidak memenuhi ketentuan perpajakan sehingga masih perlu dilakukan pembinaan. Disamping itu juga landasan hukum yang menjadi akar pijakan bagi penyelenggaraan pemungutan memerlukan penyesuaian dengan waktu yang cukup cepat, mengingat tingkat perkembangan aktivitas masyarakat dan pembangunan yang sangat cepat.

Secara proporsional, Kabupaten Banjar masih mengandalkan pendapatan pada pos dana transfer, yang tercermin pada proporsional yang masih dominan pada pendapatan dari sumber transfer. Dana Transfer Kabupaten Banjar mengalami kenaikan pada anggaran perubahan APBD, dengan adanya penambahan tersebut maka yang diakomodir di perubahan mengakibatkan kurang efektifnya perencanaan sehingga ada beberapa pekerjaan fisik dan non fisik yang tidak terealisasi sepenuhnya. Sehingga proses perencanaan BMD di beberapa SKPD tidak sesuai dengan perencanaan awal dan memerlukan waktu yang lama dalam mengidentifikasi belanja modal yang termasuk aset tetap, ekstrakomptabel dan belanja pemeliharaan.

Selain itu, dari segi penganggaran belanja modal masih banyak ditemukan pada perubahan APBD sehingga menghambat proses rekonsiliasi BMD di Triwulan IV yang berdampak pada terhambatnya proses penyusunan Laporan Keuangan Pemerintah Daerah. Disamping hal tersebut masih kurangnya kesadaran SKPD untuk menyampaikan laporan tepat waktu.





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Pada aspek Belanja, manajemen waktu penyelenggaraan APBD sangat mempengaruhi dalam pencapaian target kinerja Fiskal dan Moneter. Hal ini sangat beralasan mengingat jika penetapan APBD belum dapat dicapai pada akhir tahun sebelumnya karena beberapa kendala teknis pada tahapan Pembahasan di DPRD, ini berarti jadwal waktu pelaksanaan akan memakan waktu guna persiapan pembentukan Tim Pelaksana. Jika Penetapan APBD dilaksanakan akhir tahun maka proses persiapan pengadaan akan mengalami kendala keterlambatan sehingga pelaksanaan belanja tidak bisa langsung digunakan pada awal tahun. Dalam kaitan ini termasuk pula ketersediaan tenaga atau personil yang memiliki sertifikasi guna menjadi Pejabat Pembuat Komitmen dan Panitia Pengadaan Barang dan Jasa lainnya sangat terbatas sehingga berpengaruh dalam proses pelaksanaan kegiatan terutama kegiatan berupa fisik. Demikian beberapa kendala secara umum yang dapat disampaikan, lebih rincinya diuraikan lebih lanjut dalam laporan ini secara keseluruhan.

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## **BAB IV**

### **KEBIJAKAN AKUNTANSI**

#### **4.1 Basis Akuntansi yang Mendasari Laporan Keuangan**

Dalam hal penyajian Laporan Keuangan Pemerintah Kabupaten Banjar, basis akuntansi yang digunakan yaitu basis kas untuk pos-pos laporan realisasi anggaran, laporan perubahan saldo anggaran lebih dan laporan arus kas serta menerapkan basis akrual untuk penyusunan neraca, laporan operasional dan laporan perubahan ekuitas.

Basis kas adalah basis akuntansi yang mengakui pengaruh transaksi atau peristiwa lainnya pada saat kas atau setara kas diterima atau dibayar. Basis kas untuk pos-pos laporan realisasi anggaran berarti bahwa pendapatan/penerimaan pembiayaan diakui pada saat kas/setara kas diterima oleh kas daerah, dan belanja/pengeluaran pembiayaan diakui pada saat kas/setara kas dikeluarkan dari kas daerah. Sedangkan basis akrual adalah basis akuntansi yang mengakui pengaruh transaksi dan peristiwa lainnya pada saat transaksi dan peristiwa itu terjadi, tanpa memperhatikan saat kas atau setara kas diterima atau dibayarkan. Basis akrual untuk pendapatan dan beban dalam laporan operasional serta neraca untuk perkiraan-perkiraan aset, kewajiban, dan ekuitas diakui dan dicatat pada saat terjadinya transaksi atau pada saat kejadian atau kondisi lingkungan berpengaruh pada keuangan pemerintah, bukan pada saat kas atau setara kas diterima atau dibayar.

#### **4.2 Basis Pengukuran yang Mendasari Penyusunan Laporan Keuangan**

Laporan keuangan pemerintah daerah harus menyajikan setiap kegiatan yang diasumsikan dapat dinilai dengan satuan uang, agar memungkinkan dilakukan analisis dan pengukuran dalam akuntansi.

Pengukuran adalah proses penetapan nilai uang untuk mengakui dan memasukkan setiap pos dalam Laporan Keuangan. Dasar pengukuran yang diterapkan dalam penyusunan dan penyajian Laporan Keuangan adalah dengan menggunakan nilai perolehan historis. Aset dicatat sebesar pengeluaran/penggunaan sumber daya ekonomi atau sebesar nilai wajar dari imbalan yang diberikan untuk memperoleh aset tersebut. Kewajiban dicatat sebesar nilai wajar sumber daya ekonomi yang digunakan pemerintah untuk memenuhi kewajiban yang bersangkutan.

Pengukuran pos-pos Laporan Keuangan menggunakan mata uang rupiah. Transaksi yang menggunakan mata uang asing dikonversi terlebih dahulu dan dinyatakan dalam mata uang rupiah.

#### **4.3 Penerapan Kebijakan Akuntansi Berkaitan Dengan Ketentuan yang Ada Dalam Standar Akuntansi Pemerintahan**

Sebagai komitmen pemerintah daerah dalam menerapkan akuntansi berbasis akrual sesuai Peraturan Pemerintah Nomor 71 tahun 2010 tentang Standar Akuntansi Pemerintahan (SAP),

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Pemerintah Kabupaten Banjar telah menetapkan Kebijakan Akuntansi dan Sistem Akuntansi Pemerintah Daerah dengan Peraturan Bupati Banjar Nomor 85 tahun 2023 tentang Kebijakan Akuntansi dan Sistem Akuntansi Pemerintah Daerah sebagaimana telah di ubah dengan Peraturan Bupati Banjar Nomor 55 Tahun 2023 tentang Kebijakan Akuntansi dan Sistem Akuntansi Pemerintah Daerah. Kebijakan akuntansi merupakan prinsip-prinsip, dasar-dasar, konvensi konvensi, aturan-aturan, dan praktik-praktik spesifik yang dipilih oleh suatu entitas pelaporan dalam penyusunan dan penyajian Laporan Keuangan.

Kebijakan-kebijakan akuntansi yang penting yang digunakan dalam penyusunan Laporan Keuangan Pemerintah Kabupaten Banjar adalah sebagai berikut:

1. Kebijakan Akuntansi

a. Pendapatan-LO dan Pendapatan-LRA

- Pendapatan-LO adalah hak pemerintah daerah yang diakui sebagai penambah ekuitas dalam periode tahun anggaran yang bersangkutan dan tidak perlu dibayar kembali.
- Pendapatan-LRA adalah semua penerimaan Rekening Kas Umum Negara yang menambah Saldo Anggaran Lebih dalam periode tahun anggaran yang bersangkutan yang menjadi hak pemerintah dan tidak perlu dibayar kembali oleh pemerintah daerah.
- Pendapatan-LO diakui pada saat timbulnya hak atas pendapatan atau pendapatan direalisasikan ketika dokumen penetapan tersebut telah disahkan.
- Pendapatan-LRA diakui pada saat kas diterima pada Rekening Kas Umum Daerah (RKUD), kas telah diterima oleh SKPD/SKPKD atau diterima entitas lain di luar Pemerintah Daerah atas nama BUD dengan memperhatikan sumber, sifat, dan prosedur penerimaan pendapatan.
- Akuntansi Pendapatan-LO diukur dan dicatat sebesar nilai kas/*non* kas yang diterima atau akan diterima dan dilaksanakan berdasarkan asas bruto, yaitu dengan membukukan pendapatan bruto dan tidak mencatat jumlah netonya (setelah dikompensasikan dengan pengeluaran).
- Akuntansi pendapatan-LRA diukur dan dicatat sebesar nominal uang yang masuk ke kas daerah berdasarkan asas bruto, yaitu dengan membukukan penerimaan bruto, dan tidak mencatat jumlah netonya (setelah dikompensasikan dengan pengeluaran).
- Pendapatan-LRA disajikan menurut klasifikasi sumber pendapatan.

b. Beban dan Belanja

- Beban adalah penurunan manfaat ekonomi atau potensi jasa dalam periode pelaporan yang menurunkan ekuitas, dapat berupa pengeluaran atau konsumsi aset atau timbulnya kewajiban.



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- Belanja adalah semua pengeluaran oleh Bendahara Umum Daerah yang mengurangi Saldo Anggaran Lebih dalam periode tahun anggaran bersangkutan yang tidak akan diperoleh pembayarannya kembali oleh pemerintah daerah.
- Beban diakui pada saat timbulnya kewajiban ketika terjadi peralihan hak dari pihak lain ke pemerintah daerah tanpa diikuti keluarnya kas dari kas umum daerah. Kemudian terjadinya konsumsi aset, terjadinya penurunan manfaat ekonomi atau potensi jasa dan adanya pengesahan dari BUD untuk pengeluaran yang dibiayai dari Pendapatan Non APBD.
- Belanja diakui pada saat terjadi pengeluaran kas dari RKUD untuk seluruh transaksi di SKPD dan SKPKD.
- Khusus pengeluaran melalui bendahara pengeluaran pengakuannya terjadi pada saat pertanggungjawaban atas pengeluaran tersebut disahkan oleh Pengguna Anggaran setelah diverifikasi oleh PPK-SKPD/PPK-SKPD.
- Dalam hal BLUD, belanja diakui dengan mengacu pada peraturan perundangan yang mengatur mengenai BLUD.
- Belanja disajikan menurut klasifikasi ekonomi/jenis belanja dan selanjutnya klasifikasi berdasarkan organisasi dan fungsi.

c. Transfer

- Transfer adalah penerimaan atau pengeluaran uang oleh suatu entitas pelaporan dari/kepada entitas pelaporan lain, termasuk dana perimbangan dan dana bagi hasil.
- Pengakuan atas transfer masuk diakui pada saat diterimanya kas pada ke Rekening Kas Umum Daerah (RKUD) dan/atau diterimanya Peraturan Menteri Keuangan/Peraturan Presiden/Peraturan Gubernur terkait dengan kurang salur.
- Pengakuan atas transfer keluar diakui pada saat terjadinya pengeluaran dari RKUD untuk transaksi transfer di SKPD setelah dilakukan pengesahan definitif oleh fungsi BUD.
- Transfer masuk dinilai berdasarkan asas bruto, yaitu dengan membukukan penerimaan bruto, dan tidak mencatat jumlah netonya (setelah dikompensasikan dengan pengeluaran)
- Transfer masuk dalam bentuk Hibah dalam mata uang asing diukur dan dicatat pada tanggal transaksi menggunakan kurs tengah Bank Indonesia.
- Transfer keluar dinilai sebesar akumulasi transfer keluar yang terjadi selama satu periode pelaporan dan disajikan pada LO sesuai dengan klasifikasi ekonomi (*line item*).
- Transfer disajikan menurut klasifikasi sumber dan entitas penerima.

d. Pembiayaan

- Pembiayaan adalah seluruh transaksi keuangan pemerintah daerah, baik penerimaan maupun pengeluaran, yang perlu dibayar atau akan diterima kembali, yang dalam



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penganggaran pemerintah daerah terutama dimaksudkan untuk menutup defisit dan/atau memanfaatkan surplus anggaran

- Penerimaan pembiayaan diakui pada saat diterima pada Rekening Kas Umum Daerah
- Pengeluaran pembiayaan diakui pada saat dikeluarkan dari Rekening Kas Umum Daerah
- Pembiayaan diklasifikasikan menurut sumber pembiayaan dan pusat pertanggungjawaban, terdiri atas penerimaan pembiayaan daerah dan pengeluaran pembiayaan daerah.
- Penerimaan pembiayaan diukur menggunakan mata uang rupiah berdasarkan nilai sekarang kas yang diterima atau yang akan diterima
- Pengeluaran pembiayaan diukur menggunakan mata uang rupiah berdasarkan nilai sekarang yang dikeluarkan atau yang akan dikeluarkan.
- Pembiayaan yang diukur dengan mata uang asing dikonversi ke mata uang rupiah berdasarkan nilai tukar (kurs Tengah Bank Indonesia) pada tanggal pembiayaan.

e. Kas dan Setara Kas

- Kas adalah uang tunai dan saldo simpanan di bank yang setiap saat dapat digunakan untuk membiayai kegiatan pemerintah daerah.
- Setara Kas adalah investasi jangka pendek yang sangat likuid yang siap dijabarkan menjadi kas dan setara kas pada pemerintah daerah serta bebas dari risiko perubahan nilai yang signifikan.
- Kas dan Setara Kas diakui pada saat memenuhi definisi kas dan/atau setara kas dan penguasaan dan/atau kepemilikan kas telah beralih kepada BUD, Bendahara Penerimaan, Bendahara Pengeluaran dan/atau bendahara BLUD.

f. Piutang

- Piutang adalah hak Pemerintah Kabupaten Banjar untuk menerima pembayaran dari entitas lain termasuk wajib pajak/wajib retribusi/wajib bayar atas kegiatan yang dilaksanakan oleh Pemerintah Daerah yang dapat dinilai dengan uang.
  - Penyisihan Piutang tak tertagih adalah taksiran nilai piutang yang kemungkinan tidak dapat diterima pembayarannya dimasa akan datang dari seseorang dan/atau korporasi dan/atau entitas lain.
  - Piutang diakui ketika timbul klaim/hak untuk menagih uang atau manfaat ekonomi lainnya kepada entitas.
  - Piutang diukur sebesar nilai yang belum dilunasi sampai dengan tanggal pelaporan dari setiap tagihan yang ditetapkan berdasarkan Surat Ketetapan Pajak Daerah (SKPD) atau Surat Ketetapan Retribusi Daerah (SKRD), berdasarkan Surat Ketetapan Kurang Bayar yang diterbitkan, berdasarkan tagihan yang telah ditetapkan terutang oleh Pengadilan
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Pajak untuk WP yang mengajukan banding dan sebesar surat tagihan yang tercantum dalam tagihan.

g. Persediaan

- Persediaan adalah aset lancar dalam bentuk barang atau perlengkapan yang dimaksudkan untuk mendukung kegiatan operasional pemerintah daerah, dan barang-barang yang dimaksudkan untuk dijual dan/atau diserahkan dalam rangka pelayanan kepada masyarakat.
- Persediaan diakui pada saat potensi manfaat ekonomi masa depan diperoleh pemerintah daerah dan mempunyai nilai atau biaya yang dapat diukur dengan andal, diterima atau hak kepemilikannya dan/atau kekuasaannya berpindah.
- Persediaan diakui dengan pendekatan beban, yaitu setiap pembelian persediaan langsung dicatat sebagai beban persediaan.
- Persediaan disajikan sebesar biaya perolehan apabila diperoleh dengan pembelian, harga pokok produksi apabila diperoleh dengan memproduksi sendiri, Nilai wajar apabila diperoleh dengan cara lainnya seperti donasi.
- Sistem pencatatan yang digunakan yaitu metode perpetual dengan menggunakan metode *First In First Out (FIFO)* dan harga pembelian terakhir.

h. Investasi

- Investasi merupakan aset yang dimaksudkan untuk memperoleh manfaat ekonomi seperti bunga, Dividen dan royalty atau manfaat sosial sehingga dapat meningkatkan kemampuan Pemerintah Daerah dalam rangka pelayanan kepada masyarakat.
- Investasi diakui saat terdapat pengeluaran kas atau aset lainnya yang dapat diukur secara memadai/andal (*reliable*).
- Penilaian investasi pemerintah daerah dilakukan dengan tiga metode yaitu metode biaya, metode ekuitas dan metode nilai bersih yang dapat direalisasikan. Penggunaan metode-metode tersebut didasarkan pada kriteria sebagai berikut: Kepemilikan sampai dengan 50% menggunakan metode biaya, Kepemilikan lebih dari 50 menggunakan metode ekuitas, Kepemilikan bersifat nonpermanen menggunakan metode nilai bersih yang direalisasikan.

i. Aset Tetap

- Aset Tetap adalah aset berwujud yang mempunyai masa manfaat lebih dari 12 (dua belas) bulan digunakan dalam kegiatan pemerintah daerah atau dimanfaatkan oleh masyarakat umum.
  - Pengakuan aset tetap didasarkan pada nilai satuan minimum kapitalisasi sebagai berikut : pengeluaran untuk peralatan dan mesin sebesar Rp1.000.000,00 (satu juta rupiah), gedung dan bangunan, jalan, irigasi dan jaringan yang nilainya sama dengan atau lebih dari
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- Rp20.000.000,00 (dua puluh juta rupiah); pengeluaran untuk batas nilai kapitalisasi aset lainnya yang terdiri dari : hewan/ternak/tumbuhan yang nilainya sama dengan atau lebih dari Rp300.000,00 (tiga ratus ribu rupiah); pengeluaran untuk buku dan perpustakaan yang nilainya sama dengan atau lebih sebesar Rp100.000,00 (seratus ribu rupiah), barang bercorak kesenian/kebudayaan/olahraga sebesar Rp500.000,00 (lima ratus ribu rupiah).
- Pengeluaran di bawah nilai minimal akan dimasukkan ke pencatatan barang ekstrakomptabel dengan batasan nilai minimal Rp100.000,00 (seratus ribu rupiah).
  - Pengeluaran setelah perolehan awal suatu aset tetap yang memperpanjang masa manfaat atau yang kemungkinan besar memberi manfaat ekonomi dimasa yang akan datang dalam bentuk peningkatan kapasitas/volume, peningkatan efisiensi, peningkatan mutu produksi, penambahan fungsi, atau peningkatan standar kinerja yang nilainya sebesar nilai satuan minimum kapitalisasi aset tetap atau lebih, harus ditambahkan pada nilai tercatat (dikapitalisasi) aset yang bersangkutan.
  - Nilai Aset tetap disajikan berdasarkan harga perolehan atau harga wajar (jika tidak dimungkinkan pada saat perolehan) dikurangi akumulasi penyusutan.
  - Aset tetap berikut tidak disusutkan, yaitu tanah konstruksi dalam pengerjaan buku-buku perpustakaan, hewan ternak, tanaman, Aset Tetap yang dinyatakan hilang berdasarkan dokumen sumber yang sah dan telah diusulkan kepada Pengelola Barang untuk dilakukan penghapusannya dan Aset Tetap dalam kondisi rusak berat dan/atau usang yang telah diusulkan kepada Pengelola Barang untuk dilakukan penghapusan.
  - Metode penyusutan yang dipergunakan adalah metode garis lurus (*straight line method*) dan tanpa memperhitungkan nilai residu.
  - Masa manfaat untuk menghitung tarif penyusutan masing-masing kelompok aset tetap secara umum adalah sebagai berikut :

Tabel 4 . 1 Masa Manfaat Aset Tetap

| Kelompok Aset Tetap         | Masa Manfaat    |
|-----------------------------|-----------------|
| Peralatan dan Mesin         | 2 s.d. 20 tahun |
| Gedung dan Bangunan         | 5 s.d. 50 tahun |
| Jalan, Jaringan dan Irigasi | 5 s.d 40 tahun  |
| Alat Tetap Lainnya          | 4 s.d 5 tahun   |

- Pada tahun 2023, untuk perhitungan akumulasi penyusutan aset tetap dan amortisasi aset tak berwujud menggunakan pendekatan bulanan (yang sebelumnya tahunan). Dalam hal ini Pemerintah Kabupaten Banjar mengambil kebijakan bahwa perhitungan akumulasi penyusutan aset tetap dan amortisasi aset tak berwujud yang diperoleh sebelum tahun 2019, dicatat sesuai tahun perolehan per 31 Desember.



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j. Kontruksi Dalam Pengerjaan

- Kontruksi Dalam Pengerjaan adalah aset-aset tetap yang sedang dalam proses pembangunan.
- Kontruksi Dalam pengerjaan diakui jika besar kemungkinan bahwa manfaat ekonomi masa yang akan datang berkaitan dengan aset yang akan diperoleh, biaya perolehan dapat diukur secara andal dan aset tersebut masih dalam proses pengerjaan
- Kontruksi Dalam Pengerjaan diukur dengan biaya perolehan.

k. Dana Cadangan

- Dana Cadangan adalah dana yang disisihkan untuk menampung kebutuhan yang memerlukan dana relatif besar yang tidak dapat dipenuhi dalam satu tahun anggaran.
- Dana cadangan diakui pada saat terbit dokumen pemindahbukuan atau yang sejenisnya atas dana cadangan yang dikeluarkan oleh BUD atas persetujuan PPKD.
- Pencairan dana cadangan diakui pada saat terbit dokumen pemindah-bukuan atau yang sejenisnya atas dana cadangan, yang dikeluarkan oleh BUD atau Kuasa BUD atas persetujuan PPKD.
- Hasil-hasil yang diperoleh dari pengelolaan Dana Cadangan di pemerintah daerah merupakan penambah Dana Cadangan.
- Hasil pengelolaan Dana Cadangan dicatat dalam Lain-lain PAD yang Sah sebagai Pendapatan.
- Dana Cadangan disajikan dalam Neraca, Pencairan dana cadangan disajikan dalam LRA sebagai penerimaan pembiayaan dan disajikan di Laporan Arus Kas dalam kelompok arus masuk kas dari aktivitas investasi.
- Pembentukan dana cadangan disajikan dalam LRA sebagai Pengeluaran pembiayaan dan disajikan di Laporan Arus Kas dalam kelompok arus kas keluar dari aktivitas investasi

l. Aset Lainnya

- Aset lainnya merupakan aset pemerintah daerah yang tidak dapat diklasifikasikan sebagai aset lancar, investasi jangka panjang, aset tetap dan dana cadangan.
  - Termasuk di dalam aset lainnya adalah tagihan penjualan angsuran, tuntutan ganti rugi, yang telah jatuh tempo lebih dari 12 (dua belas) bulan, kemitraan dengan pihak ketiga, aset tak berwujud dan aset lain-lain.
  - Pos Aset Lain-lain digunakan untuk mencatat aset lainnya yang tidak dapat dikelompokkan ke dalam tagihan penjualan angsuran, tuntutan ganti rugi, kemitraan dengan pihak ketiga dan aset tak berwujud. Termasuk dalam aset lain-lain adalah aset tetap yang dihentikan dari penggunaan aktif pemerintah daerah karena hilang atau rusak
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berat sehingga tidak dapat dimanfaatkan lagi tetapi belum dihapuskan, atau aset tetap yang dipinjam pakai kepada unit pemerintah yang lain, atau aset yang telah diserahkan ke pihak lain tetapi belum ada dokumen hibah atau serah terima atau dokumen sejenisnya.

- Secara umum aset lainnya dapat diakui pada saat potensi manfaat ekonomi masa depan diperoleh oleh pemerintah daerah dan mempunyai nilai atau biaya yang dapat diukur dengan andal, diterima atau kepemilikannya dan/atau kekuasaannya berpindah.
- Aset tak berwujud disajikan di neraca berdasarkan nilai bruto setelah dikurang amortisasi. Perhitungan amortisasi dilakukan dengan metode garis lurus dengan masa manfaat selama 5 (lima) tahun.

m. Kewajiban

- Kewajiban adalah utang yang timbul dari peristiwa masa lalu yang penyelesaiannya mengakibatkan aliran keluar sumber daya ekonomi pemerintah daerah.
- Kewajiban diakui jika besar kemungkinan bahwa pengeluaran sumber daya ekonomi akan dilakukan untuk menyelesaikan kewajiban yang ada sampai saat pelaporan, dan perubahan atas kewajiban tersebut mempunyai nilai penyelesaian yang dapat diukur dengan andal.
- Kewajiban diklasifikasikan kedalam kewajiban jangka pendek dan kewajiban jangka panjang.
- Suatu kewajiban diklasifikasikan sebagai kewajiban jangka pendek jika diharapkan untuk dibayar atau jatuh tempo dalam waktu dua belas bulan setelah tanggal pelaporan.
- Kewajiban jangka pendek meliputi utang perhitungan pihak ketiga, utang bunga, bagian lancar utang jangka panjang, pendapatan diterima dimuka, utang belanja, dan utang jangka pendek lainnya.
- Kewajiban diklasifikasikan sebagai kewajiban jangka panjang jika diharapkan untuk dibayar atau jatuh tempo dalam waktu lebih dari dua belas bulan setelah tanggal pelaporan.
- Kewajiban dicatat sebesar nilai nominalnya
- Apabila kewajiban dalam mata uang asing, maka dijabarkan dan dinyatakan dalam mata uang rupiah menggunakan kurs tengah Bank sentral pada tanggal neraca.

n. Koreksi Kesalahan

- Koreksi merupakan tindakan pembetulan secara akuntansi agar akun/pos yang tersaji dalam laporan keuangan entitas menjadi sesuai dengan yang seharusnya.

o. Penyajian Kembali (*Restatement* Neraca)

- Penyajian Kembali merupakan perubahan kebijakan akuntansi harus disajikan pada LPE dan diungkapkan dalam CaLK.
  - Penyajian Kembali adalah perlakuan akuntansi yang dilakukan atas pos-pos dalam neraca yang perlu dilakukan penyajian kembali pada awal periode ketika pemerintah daerah
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untuk pertama kali akan mengimplementasikan kebijakan akuntansi yang baru dari semula basis kas menuju akrual menjadi akrual penuh.

p. Penyajian Laporan Keuangan Badan Layanan Umum

- Badan Layanan Umum yang selanjutnya disingkat BLU adalah instansi di lingkungan pemerintah daerah dan yang dibentuk untuk memberikan pelayanan kepada Masyarakat berupa penyediaan barang dan/atau jasa yang dijual tanpa mengutamakan mencari keuntungan dan dalam melakukan kegiatannya didasarkan pada prinsip efisiensi dan produktivitas
- Laporan Keuangan BLU adalah bentuk pertanggungjawaban BLU yang disajikan dalam bentuk Laporan Realisasi Anggaran, Laporan Perubahan Saldo Anggaran Lebih, Neraca, Laporan Operasional, Laporan Arus Kas, Laporan Perubahan Ekuitas, dan Catatan atas Laporan Keuangan

q. Perjanjian Konsesi Jasa – Pemberi Konsesi

Perjanjian konsesi jasa adalah perjanjian mengingat antara pemberi konsesi dan mitra

- Pemberi konsesi adalah entitas akuntansi/pelaporan pemerintah pusat/pemerintah daerah yang memberikan hak penggunaan aset konsesi jasa kepada mitra.
- Pemberi konsesi adalah entitas akuntansi/pelaporan pemerintah pusat/pemerintah daerah yang memberikan hak penggunaan aset konsesi jasa kepada mitra.
- Mitra adalah operator berbentuk badan usaha sebagai pihak dalam perjanjian konsesi jasa yang menggunakan aset konsesi jasa dalam menyediakan jasa publik yang pengendalian asetnya dilakukan oleh pemberi konsesi.
- Pemberi konsesi mengakui aset yang disediakan oleh mitra dan peningkatan aset pemberi konsesi yang dipartisipasikan sebagai aset konsesi jasa
- Pengakuan kewajiban pada awalnya diukur sebesar nilai yang sama dengan nilai aset konsesi jasa disesuaikan dengan nilai imbalan yang dialihkan (misal kas) dari pemberi konsesi kepada mitra, atau dari mitra kepada pemberi konsesi.

r. Properti Investasi

Properti investasi adalah properti untuk menghasilkan pendapatan sewa atau untuk meningkatkan nilai aset atau keduanya, dan tidak untuk:

1. digunakan dalam kegiatan pemerintahan, dimanfaatkan oleh masyarakat umum, dalam produksi atau penyediaan barang atau jasa atau untuk tujuan administratif; atau
  2. dijual dan/ atau diserahkan dalam rangka pelayanan kepada masyarakat. Properti yang digunakan sendiri adalah properti yang dikuasai (oleh pemilik atau penyewa melalui sewa pembiayaan) untuk kegiatan pemerintah, dimanfaatkan oleh masyarakat umum, dalam produksi atau penyediaan barang atau jasa atau untuk tujuan administratif.
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Properti investasi diakui sebagai aset jika dan hanya jika:

1. Besar kemungkinan terdapat manfaat ekonomi yang akan mengalir ke entitas di masa yang akan datang dari aset properti investasi; dan
2. Biaya perolehan atau nilai wajar properti investasi dapat diukur dengan andal.

Properti investasi diukur pada awalnya sebesar biaya perolehan. (biaya transaksi termasuk dalam pengukuran awal tersebut. Apabila properti investasi diperoleh dari transaksi non pertukaran, properti investasi tersebut dinilai dengan menggunakan nilai wajar pada tanggal perolehan

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**BAB V**  
**PENJELASAN POS-POS LAPORAN KEUANGAN**

**5.1 PENJELASAN POS-POS LAPORAN REALISASI ANGGARAN**

Komposisi Laporan Realisasi Anggaran Tahun Anggaran 2024 dibandingkan dengan Tahun Anggaran 2023 adalah sebagai berikut:

**Tabel 5 . 1 Pos-Pos Laporan Realisasi Anggaran**

| Uraian             | Anggaran TA. 2024<br>(Rp) | Realisasi TA. 2024<br>(Rp) | %       | Realisasi TA. 2023<br>(Rp) | % Naik/<br>Turun |
|--------------------|---------------------------|----------------------------|---------|----------------------------|------------------|
| PENDAPATAN         | 2.638.005.176.356,00      | 2.990.463.010.676,01       | 113,36  | 2.361.153.311.871,04       | 26,65            |
| BELANJA & TRANSFER | 3.041.125.510.897,00      | 2.744.136.603.892,26       | 90,23   | 2.261.876.594.612,98       | 21,32            |
| SURPLUS/(DEFISIT)  | (403.120.334.541,00)      | 246.326.406.783,75         | (61,10) | 99.276.717.258,06          | 148,12           |
| PEMBIAYAAN NETO    | 403.120.334.541,00        | 403.146.358.540,89         | 100,01  | 329.843.617.282,83         | 22,22            |
| SILPA              | 0,00                      | 649.472.765.324,64         |         | 429.120.334.540,89         | 51,35            |

**Jumlah Realisasi Pendapatan Tahun Anggaran 2024 sebesar Rp2.990.463.010.676,01** terdiri dari Pendapatan Asli Daerah sebesar Rp315.774.855.372,01, Pendapatan Transfer sebesar Rp2.647.209.070.419,00 dan Lain-Lain Pendapatan yang Sah sebesar Rp27.479.084.885,00.

**Jumlah Realisasi Belanja dan Transfer Tahun Anggaran 2024 sebesar Rp2.744.136.603.892,26** terdiri dari Belanja sebesar Rp2.338.881.690.641,26, dan Transfer sebesar Rp405.254.913.251,00.

**Jumlah Realisasi Surplus dari realisasi APBD Tahun Anggaran 2024 sebesar Rp246.326.406.783,75** merupakan hasil perhitungan dari realisasi Pendapatan sebesar Rp2.990.463.010.676,01 dikurangi realisasi Belanja dan Transfer Daerah sebesar Rp2.744.136.603.892,26.

**Jumlah Pembiayaan Neto Tahun Anggaran 2024 sebesar Rp403.146.358.540,89** merupakan hasil perhitungan dari Penerimaan Pembiayaan sebesar Rp429.146.358.540,89 dikurangi Pengeluaran Pembiayaan sebesar Rp26.000.000.000,00.

**Sisa Lebih Pembiayaan Anggaran (SiLPA) Tahun Anggaran 2024 sebesar Rp649.472.765.324,64** merupakan hasil penjumlahan dari hasil Surplus APBD sebesar Rp246.326.406.783,75 ditambah jumlah Neto Pembiayaan sebesar Rp403.146.358.540,89.

| 5.1.1 PENDAPATAN | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | Realisasi 2023<br>(Rp) |
|------------------|-----------------------|------------------------|------------------------|
|                  | 2.638.005.176.356,00  | 2.990.463.010.676,01   | 2.361.153.311.871,04   |

Realisasi Pendapatan terdiri dari:

**Tabel 5 . 2 Pendapatan**

| Pendapatan             | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | % Naik/<br>Turun |
|------------------------|-----------------------|------------------------|--------|------------------------|------------------|
| Pendapatan Asli Daerah | 269.195.238.027,00    | 315.774.855.372,01     | 117,30 | 277.941.575.026,04     | 13,61            |



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| Pendapatan                    | Anggaran 2024 (Rp)   | Realisasi 2024 (Rp)  | %      | Realisasi 2023 (Rp)  | % Naik/ Turun |
|-------------------------------|----------------------|----------------------|--------|----------------------|---------------|
| Pendapatan Transfer           | 2.334.101.020.838,00 | 2.647.209.070.419,00 | 113,41 | 2.080.767.736.845,00 | 27,22         |
| Lain-lain Pendapatan Yang Sah | 34.708.917.491,00    | 27.479.084.885,00    | 79,17  | 2.444.000.000,00     | 1.024,35      |
| JUMLAH                        | 2.638.005.176.356,00 | 2.990.463.010.676,01 | 113,36 | 2.361.153.311.871,04 | 26,65         |

| 5.1.1.1 PENDAPATAN ASLI DAERAH | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | Realisasi 2023 (Rp) |
|--------------------------------|--------------------|---------------------|---------------------|
|                                | 269.195.238.027,00 | 315.774.855.372,01  | 277.941.575.026,04  |

Realisasi Pendapatan Asli Daerah berasal dari (i) Pajak Daerah; (ii) Retribusi Daerah; (iii) Pengelolaan Kekayaan Daerah Yang Dipisahkan; dan (iv) Lain-Lain PAD Yang Sah Tahun Anggaran 2024 dan Tahun Anggaran 2023 masing-masing adalah sebesar Rp315.774.855.372,01 dan Rp277.941.575.026,04 sebagaimana disajikan pada tabel berikut:

a. Pajak Daerah

Tabel 5 . 3 Pajak Daerah

| Uraian       | TA. 2024           |                    | %      | TA. 2023           | Kenaikan/ (Penurunan) (Rp) | % Naik/ Turun |
|--------------|--------------------|--------------------|--------|--------------------|----------------------------|---------------|
|              | Anggaran (Rp)      | Realisasi (Rp)     |        | Realisasi (Rp)     |                            |               |
| Pajak Daerah | 112.811.617.107,00 | 130.670.478.289,00 | 115,83 | 109.824.795.009,00 | 20.845.683.280,00          | 18,98         |

Jumlah Pendapatan Pajak Daerah selama Tahun Anggaran 2024 dan 2023 adalah sebesar Rp130.670.478.289,00 dan sebesar Rp109.824.795.009,00 dengan rincian sebagai berikut:

Tabel 5 . 4 Rincian Pajak Daerah

| Pajak Daerah                                      | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | %      | Realisasi 2023 (Rp) | Kenaikan/ (Penurunan) (Rp) | % Naik/ Turun |
|---------------------------------------------------|--------------------|---------------------|--------|---------------------|----------------------------|---------------|
| Pajak Hotel                                       | 0,00               | 3.826.893.711,00    | 0,00   | 4.945.101.732,00    | (1.118.208.021,00)         | (22,61)       |
| Pajak Restoran                                    | 0,00               | 8.976.511.163,00    | 0,00   | 11.246.976.546,00   | (2.270.465.383,00)         | (20,19)       |
| Pajak Hiburan                                     | 0,00               | 216.090.118,00      | 0,00   | 661.216.680,00      | (445.126.562,00)           | (67,32)       |
| Pajak Reklame                                     | 2.178.000.000,00   | 2.093.170.552,00    | 96,11  | 2.252.339.498,00    | (159.168.946,00)           | (7,07)        |
| Pajak Penerangan Jalan                            | 0,00               | 27.838.010.873,00   | 0,00   | 33.795.551.516,00   | (5.957.540.643,00)         | (17,63)       |
| Pajak Parkir                                      | 0,00               | 644.754.365,00      | 0,00   | 1.057.715.272,00    | (412.960.907,00)           | (39,04)       |
| Pajak AirTanah                                    | 256.000.000,00     | 269.949.571,00      | 105,45 | 268.613.069,00      | 1.336.502,00               | 0,50          |
| Pajak Sarang Burung Walet                         | 50.000.000,00      | 14.183.400,00       | 28,37  | 11.665.500,00       | 2.517.900,00               | 21,58         |
| Pajak Mineral Bukan Logam dan Batuan              | 3.682.065.591,00   | 5.982.871.338,00    | 162,49 | 6.008.193.465,00    | (25.322.127,00)            | (0,42)        |
| Pajak Bumi dan Bangunan Pedesaan dan Perkotaan    | 11.000.000.000,00  | 11.332.582.272,00   | 103,02 | 8.986.638.042,00    | 2.345.944.230,00           | 26,10         |
| Bea Perolehan Hak Atas Tanah dan Bangunan (BPHTB) | 45.000.000.000,00  | 54.332.273.342,00   | 120,74 | 40.590.783.689,00   | 13.741.489.653,00          | 33,85         |
| Pajak Barang dan Jasa Tertentu (PBJT)             | 50.645.551.516,00  | 15.143.187.584,00   | 29,90  | 0,00                | 15.143.187.584,00          | 100,00        |



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| Pajak Daerah | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | %      | Realisasi 2023 (Rp) | Kenaikan/ (Penurunan) (Rp) | % Naik/ Turun |
|--------------|--------------------|---------------------|--------|---------------------|----------------------------|---------------|
| Jumlah       | 112.811.617.107,00 | 130.670.478.289,00  | 115,83 | 109.824.795.009,00  | 20.845.683.280,00          | 18,98         |

Jumlah Pendapatan Pajak Daerah per 31 Desember 2024 mengalami kenaikan dibandingkan tahun sebelumnya per 31 Desember 2023 sebesar Rp20.845.683.280,00 atau sebesar 18,98%. Kenaikan Pendapatan Pajak Daerah tersebut secara signifikan terdapat pada Bea Perolehan Hak Atas Tanah dan Bangunan (BPHTB) yang mengalami kenaikan sebesar Rp13.741.489.653,00 atau kenaikan sebesar 33,85%.

Dasar hukum atas pemungutan pajak daerah Kabupaten Banjar adalah:

**Tabel 5 . 5 Dasar hukum atas pemungutan pajak daerah Kabupaten Banjar**

| Pajak Daerah                                      | Nomor Perda                                                                                 | SKPD Pengelola                                         |
|---------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------|
| Pajak Hotel                                       | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| Pajak Restoran                                    | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| Pajak Hiburan                                     | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| Pajak Reklame                                     | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| Pajak Penerangan Jalan                            | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| Pajak Parkir                                      | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| Pajak Air Tanah                                   | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| Pajak Sarang Burung Walet                         | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| Pajak Mineral Bukan Logam dan Batuan              | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| Pajak Bumi dan Bangunan Pedesaan dan Perkotaan    | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| Bea Perolehan Hak Atas Tanah dan Bangunan (BPHTB) | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| Pajak Barang dan Jasa Tertentu (PBJT)             | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 Tentang Pajak Daerah dan Retribusi Daerah | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |



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**b. Retribusi Daerah**

**Tabel 5 . 6 Retribusi Daerah**

| Uraian           | TA. 2024         |                  | %      | TA. 2023         | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|------------------|------------------|------------------|--------|------------------|-------------------------------|------------------|
|                  | Anggaran (Rp)    | Realisasi (Rp)   |        | Realisasi (Rp)   |                               |                  |
| Retribusi Daerah | 6.616.430.250,00 | 7.173.930.214,00 | 108,43 | 8.367.069.839,00 | (1.193.139.625,00)            | (14,26)          |

Merupakan Pendapatan Asli Daerah (PAD) yang tarifnya ditetapkan melalui Peraturan Daerah. Pendapatan Retribusi Daerah Kabupaten Banjar dipungut oleh Satuan Kerja Perangkat Daerah (SKPD) yang telah ditetapkan oleh Peraturan Daerah, dengan realisasi selama tahun Anggaran 2024 dan 2023 sebesar Rp7.173.930.214,00 dan Rp8.367.069.839,00, dengan rincian sebagai berikut:

**Tabel 5 . 7 Rincian Retribusi Daerah**

| Retribusi Daerah                                                | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | %      | Realisasi 2023 (Rp) | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|-----------------------------------------------------------------|--------------------|---------------------|--------|---------------------|-------------------------------|------------------|
| Retribusi Pelayanan Kesehatan                                   | 471.048.500,00     | 259.908.100,00      | 55,18  | 1.506.000.550,00    | (1.246.092.450,00)            | (82,74)          |
| Retribusi Pengujian Kendaraan Bermotor                          | 0,00               | 0,00                | 0,00   | 629.120.000,00      | (629.120.000,00)              | (100,00)         |
| Retribusi Pelayanan Tera/Tera Ulang                             | 0,00               | 0,00                | 0,00   | 92.767.500,00       | (92.767.500,00)               | (100,00)         |
| Retribusi Pengawasan dan Pengendalian Menara Telekomunikasi     | 0,00               | 0,00                | 0,00   | 223.560.000,00      | (223.560.000,00)              | (100,00)         |
| Retribusi Pemakaian Kekayaan Daerah                             | 601.234.750,00     | 600.989.875,00      | 99,96  | 593.817.426,00      | 7.172.449,00                  | 1,21             |
| Retribusi Terminal                                              | 0,00               | 0,00                | 0,00   | 29.806.000,00       | (29.806.000,00)               | (100,00)         |
| Retribusi Tempat Khusus Parkir                                  | 173.188.000,00     | 175.100.000,00      | 101,10 | 120.900.000,00      | 54.200.000,00                 | 44,83            |
| Retribusi Tempat Penginapan/ Pesanggrahan/Vila                  | 350.000.000,00     | 376.757.500,00      | 107,65 | 236.250.000,00      | 140.507.500,00                | 59,47            |
| Retribusi Rumah Potong Hewan                                    | 197.600.000,00     | 167.955.000,00      | 85,00  | 138.435.000,00      | 29.520.000,00                 | 21,32            |
| Retribusi Pelayanan Kepelabuhanan                               | 1.612.000,00       | 6.100.000,00        | 378,41 | 2.400.000,00        | 3.700.000,00                  | 154,17           |
| Retribusi Tempat Rekreasi dan Olahraga                          | 10.732.000,00      | 23.135.000,00       | 215,57 | 10.230.000,00       | 12.905.000,00                 | 126,15           |
| Retribusi Penjualan Produksi Usaha Daerah                       | 190.906.000,00     | 160.200.000,00      | 83,92  | 158.870.000,00      | 1.330.000,00                  | 0,84             |
| Retribusi Izin Mendirikan Bangunan                              | 0,00               | 0,00                | 0,00   | 3.926.976.171,00    | (3.926.976.171,00)            | (100,00)         |
| Retribusi Izin Trayek untuk Menyediakan Pelayanan Angkutan Umum | 0,00               | 0,00                | 0,00   | 19.256.000,00       | (19.256.000,00)               | (100,00)         |
| Retribusi Persetujuan Bangunan Gedung                           | 4.000.000.000,00   | 4.506.319.739,00    | 112,66 | 0,00                | 4.506.319.739,00              | 100,00           |
| Retribusi Penggunaan Tenaga Kerja Asing (TKA)                   | 620.109.000,00     | 897.465.000,00      | 144,73 | 678.681.192,00      | 218.783.808,00                | 32,24            |
| Jumlah                                                          | 6.616.430.250,00   | 7.173.930.214,00    | 108,43 | 8.367.069.839,00    | (1.193.139.625,00)            | (14,26)          |

Jumlah Pendapatan Retribusi Daerah per 31 Desember 2024 mengalami penurunan dibandingkan tahun sebelumnya per 31 Desember 2023 sebesar (Rp1.193.139.625,00) atau sebesar (14,26 %).

Penurunan Pendapatan Retribusi Daerah tersebut secara signifikan terdapat pada Retribusi Izin



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Mendirikan Bangunan mengalami penurunan sebesar (Rp3.926.976.171,00) atau penurunan sebesar (100%).

Dasar hukum atas pemungutan retribusi daerah Kabupaten Banjar adalah:

**Tabel 5 . 8 Dasar hukum atas pemungutan retribusi daerah Kabupaten Banjar**

| Retribusi Daerah                                | Nomor Perda                                                                                 | SKPD Pengelola                                                  |
|-------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
| Retribusi Pelayanan Kesehatan                   | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Kesehatan                                                 |
| Retribusi Pemakaian Kekayaan Daerah             | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Kesehatan                                                 |
|                                                 | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             |
|                                                 | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup |
|                                                 | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Ketahanan Pangan dan Perikanan                            |
|                                                 | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Perhubungan                                               |
|                                                 | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian      |
|                                                 | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Kebudayaan, Kepemudaan, Olahraga dan Pariwisata           |
|                                                 | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan      |
|                                                 | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah          |
| Retribusi Tempat Khusus Parkir                  | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Perhubungan                                               |
| Retribusi Tempat Penginapan/ Pesanggrahan/Villa | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Badan Kepegawaian Daerah dan Pengembangan Sumber Daya Manusia   |
|                                                 | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Sekretariat Daerah                                              |
|                                                 | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah          |
| Retribusi Rumah Potong Hewan                    | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Pertanian                                                 |
| Retribusi Pelayanan Kepelabuhan                 | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Perhubungan                                               |
| Retribusi Tempat Rekreasi dan Olahraga          | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Kebudayaan, Kepemudaan, Olahraga dan Pariwisata           |
| Retribusi Penjualan Produksi Usaha Daerah       | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Pertanian                                                 |
|                                                 | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Ketahanan Pangan dan Perikanan                            |





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| Retribusi Daerah                        | Nomor Perda                                                                                 | SKPD Pengelola                                      |
|-----------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------|
| Retribusi Persetujuan Bangunan Gedung   | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan |
| Retribusi Penggunaan Tenaga Kerja Asing | Peraturan Daerah Kabupaten Banjar No.6 Tahun 2023 tentang Pajak Daerah dan Retribusi Daerah | Dinas Tenaga Kerja dan Transmigrasi                 |

c. Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan

Tabel 5 . 9 Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan

| Uraian                                            | TA. 2024          |                   | %      | TA. 2023         | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|---------------------------------------------------|-------------------|-------------------|--------|------------------|-------------------------------|------------------|
|                                                   | Anggaran (Rp)     | Realisasi (Rp)    |        | Realisasi (Rp)   |                               |                  |
| Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 11.008.793.672,00 | 11.008.793.672,00 | 100,00 | 8.916.250.334,00 | 2.092.543.338,00              | 23,47            |

Merupakan Pendapatan Asli Daerah (PAD) atas pembagian Dividen dari Perusahaan Milik Daerah/BUMD yang berasal dari kegiatan pembiayaan/investasi berupa penyertaan modal Pemerintah Kabupaten Banjar pada Bank Kalsel, Badan Usaha Milik Daerah (BUMD) dan Lembaga Keuangan/Bank dengan realisasi selama Tahun Anggaran 2024 dan 2023 sebesar Rp11.008.793.672,00 dan Rp8.916.250.334,00 dengan rincian sebagai berikut:

Tabel 5 . 10 Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD (Lembaga Keuangan)

| No.                                                                                    | Uraian                             | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | %      | Realisasi 2023 (Rp) | Kenaikan/<br>(Penurunan) (%) | % Naik/<br>Turun |
|----------------------------------------------------------------------------------------|------------------------------------|--------------------|---------------------|--------|---------------------|------------------------------|------------------|
| Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD (Lembaga Keuangan) |                                    |                    |                     |        |                     |                              |                  |
| 1                                                                                      | Bank Kalsel                        | 5.107.985.807,00   | 5.107.985.807,00    | 100,00 | 3.260.595.556,00    | 1.847.389.251,00             | 56,66            |
| 2                                                                                      | PT. BPR Martapura Banjar Sejahtera | 518.299.548,00     | 518.299.548,00      | 100,00 | 338.086.481,00      | 180.213.067,00               | 53,30            |
|                                                                                        | Jumlah                             | 5.626.285.355,00   | 5.626.285.355,00    | 100,00 | 3.598.682.037,00    | 2.027.603.318,00             | 56,34            |

Tabel 5 . 11 Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD (Aneka Usaha)

| No.                                                                               | Uraian                    | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | %      | Realisasi 2023 (Rp) | Kenaikan/<br>(Penurunan) (%) | % Naik/<br>Turun |
|-----------------------------------------------------------------------------------|---------------------------|--------------------|---------------------|--------|---------------------|------------------------------|------------------|
| Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD (Aneka Usaha) |                           |                    |                     |        |                     |                              |                  |
| 1                                                                                 | PT.Baramarta              | 0,00               | 0,00                | 0,00   | 2.800.000.000,00    | (2.800.000.000,00)           | (100)            |
| 2                                                                                 | PD. Pasar Bauntung Batuah | 921.793.451,00     | 921.793.451,00      | 100,00 | 655.346.112,00      | 266.447.339,00               | 40,65            |
| 2                                                                                 | PT. Banjar Intan Mandiri  | 0,00               | 0,00                | 0,00   | 0,00                | 0,00                         | 0,00             |
|                                                                                   | Jumlah                    | 921.793.451,00     | 921.793.451,00      | 100,00 | 3.455.346.112,00    | (2.533.552.661,00)           | 73,32            |



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**Tabel 5 . 12 Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD (Bidang Air Minum)**

| No.                                                                                           | Uraian                     | Anggaran 2024 (Rp)      | Realisasi 2024 (Rp)     | %             | Realisasi 2023 (Rp)     | Kenaikan/ (Penurunan) (%) | (%)           |
|-----------------------------------------------------------------------------------------------|----------------------------|-------------------------|-------------------------|---------------|-------------------------|---------------------------|---------------|
| <b>Bagian Laba atas Penyertaan Modal pada Perusahaan Milik Daerah/BUMD (Bidang Air Minum)</b> |                            |                         |                         |               |                         |                           |               |
| 1                                                                                             | PT. Air Minum Intan Banjar | 4.460.714.866,00        | 4.460.714.866,00        | 100,00        | 1.862.222.185,00        | 2.598.492.681,00          | 139,54        |
|                                                                                               | <b>Jumlah</b>              | <b>4.460.714.866,00</b> | <b>4.460.714.866,00</b> | <b>100,00</b> | <b>1.862.222.185,00</b> | <b>2.598.492.681,00</b>   | <b>139,54</b> |

BUMD yang memberikan Dividen dan BUMD yang tidak memberikan Dividen dengan penjelasan sebagai berikut:

- 1. Dividen atas laba yang diterima oleh Bank Kalsel pada tahun 2024 sebesar Rp5.107.985.807,00
- 2. Dividen atas laba yang diterima dari PT. BPR Martapura Banjar Sejahtera atas laba tahun 2024 sebesar Rp518.299.548,00
- 3. Bagian Laba yang diterima dari PT. Baramarta bagian laba tahun 2024 sebesar Rp0,00
- 4. Bagian Laba yang diterima dari PD. Pasar Bauntung Batuah bagian laba tahun 2024 sebesar Rp921.793.451,00
- 5. Bagian Laba yang diterima dari PDAM Intan Banjar bagian laba tahun 2024 sebesar Rp4.460.714.866,00

Selain itu terdapat BUMD yang tidak memberikan Dividen, dengan penjelasan sebagai berikut :

- 1. Tidak terdapat realisasi pendapatan Dividen atas bagian laba dari penyertaan modal PT Baramarta pada Tahun Anggaran 2024, BUMD tersebut masih mengalami kerugian.
- 2. Tidak terdapat realisasi pendapatan Dividen atas bagian laba dari penyertaan modal PT Banjar Intan Mandiri (BIM) pada Tahun Anggaran 2024, BUMD tersebut mengalami pailit.

Dasar Hukum atas pemungutan bagian laba atas penyertaan modal pada BUMD adalah:

**Tabel 5 . 13 Dasar Hukum atas pemungutan bagian laba atas penyertaan modal pada BUMD**

| Hasil Pengelolaan Kekayaan Daerah yang Disisahkan | Nomor Perda/Dasar Hukum Lainnya                       | SKPD Pengelola                                         |
|---------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------|
| Bank Kalsel                                       | SK Nomor 05 tentang RUPS Tahunan                      | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| PT. BPR Martapura Banjar Sejahtera                | Perda Provinsi Kalimantan Selatan Nomor 14 Tahun 2017 | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| PT. Baramarta                                     | Anggaran Rumah Tangga PT Perusahaan Daerah Baramarta  | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| PD. Pasar Bauntung Batuah                         | Perda Kabupaten Banjar Nomor 3 Tahun 2023             | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| PT. Banjar Intan Mandiri                          | Perda Kabupaten Banjar Nomor 03 Tahun 2008            | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |
| PT. Air Minum Intan Banjar                        | Anggaran Rumah Tangga PT. Air Minum Intan Banjar      | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah |



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d. Lain-Lain Pendapatan Asli Daerah yang Sah

Tabel 5 . 14 Lain-Lain Pendapatan Asli Daerah yang Sah

| Uraian                                    | TA. 2024           |                    | %      | TA. 2023           | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|-------------------------------------------|--------------------|--------------------|--------|--------------------|-------------------------------|------------------|
|                                           | Anggaran (Rp)      | Realisasi (Rp)     |        | Realisasi (Rp)     |                               |                  |
| Lain-Lain Pendapatan Asli Daerah yang Sah | 138.758.396.998,00 | 166.921.653.197,01 | 120,30 | 150.833.459.844,04 | 16.088.193.352,97             | 10,67            |

Merupakan Pendapatan Asli Daerah (PAD) dari berbagai sumber yang bersifat tidak tetap (tidak rutin), dengan realisasi selama Tahun Anggaran 2024 dan 2023 sebesar Rp166.921.653.197,01 dan Rp150.833.459.844,04 dengan rincian sebagai berikut:

Tabel 5 . 15 Rincian Lain-Lain Pendapatan Asli Daerah yang Sah

| Lain-Lain Pendapatan Asli Daerah yang Sah                                                                 | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | %      | Realisasi 2023 (Rp) | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|-----------------------------------------------------------------------------------------------------------|--------------------|---------------------|--------|---------------------|-------------------------------|------------------|
| Hasil Penjualan BMD yang Tidak Dipisahkan                                                                 | 0,00               | 1.980.000,00        | 100,00 | 211.159.244,00      | (209.179.244,00)              | (99,06)          |
| Hasil Pemanfaatan BMD yang Tidak Dipisahkan                                                               | 1.027.124.783,00   | 1.024.970.000,00    | 99,79  | 120.500.000,00      | 904.470.000,00                | 750,60           |
| Jasa Giro                                                                                                 | 9.279.459.026,00   | 9.561.572.770,35    | 103,04 | 9.531.289.295,20    | 30.283.475,15                 | 0,32             |
| Hasil Pengelolaan Dana Bergulir                                                                           | 0,00               | 0,00                | 0,00   | 4.750.000,00        | (4.750.000,00)                | (100,00)         |
| Pendapatan Bunga                                                                                          | 9.452.714.701,00   | 11.650.627.464,86   | 123,25 | 8.086.301.369,88    | 3.564.325.970,43              | 44,08            |
| Penerimaan atas Tuntutan Ganti Kerugian Keuangan Daerah                                                   | 3.500.000,00       | 13.450.000,00       | 384,29 | 133.750.000,00      | (120.300.000,00)              | (89,94)          |
| Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan                                                 | 0,00               | 631.758.166,28      | 100,00 | 362.368.852,12      | 269.389.314,16                | 74,34            |
| Pendapatan Denda Pajak Daerah                                                                             | 426.445.246,00     | 817.793.740,55      | 191,77 | 502.610.347,00      | 315.183.393,55                | 62,71            |
| Pendapatan Denda Retribusi Daerah                                                                         | 5.544.500,00       | 4.066.010,00        | 73,33  | 1.374.115,00        | 2.691.895,00                  | 195,90           |
| Pendapatan dari Pengembalian                                                                              | 1.572.906.842,00   | 2.772.404.926,90    | 176,26 | 2.086.713.972,14    | 685.690.954,76                | 32,86            |
| Pendapatan BLUD                                                                                           | 116.970.701.900,00 | 129.381.416.716,47  | 110,61 | 111.126.100.919,70  | 18.255.315.796,77             | 16,43            |
| Pendapatan Dana Kapitasi Jaminan Kesehatan Nasional (JKN) pada Fasilitas Kesehatan Tingkat Pertama (FKTP) | 0,00               | 0,00                | 100,00 | 17.618.212.945,00   | (17.618.212.945,00)           | 100,00           |
| Pendapatan Denda atas Pelanggaran                                                                         | 20.000.000,00      | 19.750.000,00       | 98,75  | 38.050.000,00       | (18.300.000,00)               | (48,09)          |



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| Lain-Lain Pendapatan Asli Daerah yang Sah | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | %      | Realisasi 2023 (Rp) | Kenaikan/ (Penurunan) (Rp) | % Naik/ Turun |
|-------------------------------------------|--------------------|---------------------|--------|---------------------|----------------------------|---------------|
| Peraturan Daerah                          |                    |                     |        |                     |                            |               |
| Remunerasi Dana Bagi Hasil TDF            | 0,00               | 11.044.238.427,00   | 100,00 | 1.010.278.784,00    | 10.033.959.643,00          | 993,19        |
| Jumlah                                    | 138.758.396.998,00 | 166.924.028.222,41  | 140,10 | 150.833.459.844,04  | 16.090.568.253,82          | 10,67         |

Jumlah Lain-Lain Pendapatan Asli Daerah yang Sah per 31 Desember 2024 mengalami kenaikan dibandingkan tahun sebelumnya per 31 Desember 2023 sebesar Rp16.090.568.253,82 atau sebesar 10,67%. Kenaikan Lain-Lain Pendapatan Asli Daerah yang Sah tersebut secara signifikan terdapat pada Pendapatan Remunerasi Dana Bagi Hasil TDF yang mengalami kenaikan sebesar Rp10.033.959.643,00 atau kenaikan sebesar 993,19 %.

Realisasi Lain-Lain PAD yang Sah terbesar berasal dari pendapatan BLUD dari RSUD Ratu Zalecha dan pendapatan bunga, pendapatan dari pengembalian dan pendapatan denda pajak.

|         |                     |                      |                      |                      |
|---------|---------------------|----------------------|----------------------|----------------------|
| 5.1.1.2 | PENDAPATAN TRANSFER | Anggaran 2024 (Rp)   | Realisasi 2024 (Rp)  | Realisasi 2023 (Rp)  |
|         |                     | 2.334.101.020.838,00 | 2.647.209.070.419,00 | 2.080.767.736.845,00 |

Anggaran dan Realisasi Pendapatan Transfer terdiri dari :

Tabel 5 . 16 Pendapatan Transfer

| Pendapatan Transfer                          | Anggaran 2024 (Rp)   | Realisasi 2024 (Rp)  | %      | Realisasi 2023 (Rp)  | Kenaikan/ (Penurunan) (Rp) | % Naik/ Turun |
|----------------------------------------------|----------------------|----------------------|--------|----------------------|----------------------------|---------------|
| Transfer Pemerintah Pusat - Dana Perimbangan | 1.948.908.996.000,00 | 2.149.004.465.656,00 | 110,27 | 1.664.111.900.844,00 | 484.892.564.812,00         | 29,14         |
| Transfer Pemerintah Pusat - Lainnya          | 261.961.747.000,00   | 261.961.747.000,00   | 100,00 | 228.253.187.000,00   | 33.708.560.000,00          | 14,77         |
| Transfer Pemerintah Provinsi                 | 123.230.277.838,00   | 236.242.857.763,00   | 191,71 | 188.402.649.001,00   | 47.840.208.762,00          | 25,40         |
| Jumlah                                       | 2.334.101.020.838,00 | 2.647.209.070.419,00 | 113,41 | 2.080.767.736.845,00 | 566.441.333.574,00         | 27,22         |

Rincian dari masing-masing Pendapatan Transfer adalah sebagai berikut:

|           |                                              |                      |                      |                      |
|-----------|----------------------------------------------|----------------------|----------------------|----------------------|
| 5.1.1.2.1 | TRANSFER PEMERINTAH PUSAT – DANA PERIMBANGAN | Anggaran 2024 (Rp)   | Realisasi 2024 (Rp)  | Realisasi 2023 (Rp)  |
|           |                                              | 1.948.908.996.000,00 | 2.149.004.465.656,00 | 1.664.111.900.844,00 |

Anggaran dan Realisasi Pendapatan Transfer Pemerintah Pusat – Dana Perimbangan terdiri dari :

Tabel 5 . 17 Dana Perimbangan

| Dana Perimbangan                               | Anggaran 2024 (Rp)   | Realisasi 2024 (Rp)  | %      | Realisasi 2023 (Rp)  | Kenaikan/ (Penurunan) (Rp) | % Naik/ Turun |
|------------------------------------------------|----------------------|----------------------|--------|----------------------|----------------------------|---------------|
| Dana Bagi Hasil Pajak                          | 57.236.998.000,00    | 57.236.999.000,00    | 100,00 | 36.971.401.241,00    | 20.265.597.759,00          | 54,81         |
| Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam) | 736.379.301.000,00   | 955.712.418.761,00   | 129,79 | 564.917.111.162,00   | 390.795.307.599,00         | 69,18         |
| Dana Alokasi Umum                              | 821.309.221.000,00   | 811.192.115.956,00   | 98,77  | 720.866.934.775,00   | 90.325.181.181,00          | 12,53         |
| Dana Alokasi Khusus                            | 333.983.476.000,00   | 324.862.931.939,00   | 97,27  | 341.356.453.666,00   | (16.493.521.727,00)        | (4,83)        |
| Jumlah                                         | 1.948.908.996.000,00 | 2.149.004.465.656,00 | 110,27 | 1.664.111.900.844,00 | 484.892.564.812,00         | 29,14         |



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Rincian dari masing-masing Transfer Pemerintah Pusat - Dana Perimbangan adalah sebagai berikut :

1. Dana Bagi Hasil Pajak

Tabel 5 . 18 Dana Bagi Hasil Pajak

| Uraian                | TA. 2024          |                   | %      | TA. 2023          | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|-----------------------|-------------------|-------------------|--------|-------------------|-------------------------------|------------------|
|                       | Anggaran (Rp)     | Realisasi (Rp)    |        | Realisasi (Rp)    |                               |                  |
| Dana Bagi Hasil Pajak | 57.236.998.000,00 | 57.236.999.000,00 | 100,00 | 36.971.401.241,00 | 20.265.597.759,00             | 54,81            |

Merupakan Pendapatan Transfer dari Pemerintah Pusat yang berupa Bagi Hasil Penerimaan Pajak dengan realisasi selama Tahun Anggaran 2024 dan 2023 sebesar Rp57.236.999.000,00 dan Rp36.971.401.241,00 dengan rincian sebagai berikut:

Tabel 5 . 19 Rincian Dana Bagi Hasil Pajak

| Uraian                                                                                   | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>% | % Naik/<br>Turun |
|------------------------------------------------------------------------------------------|-----------------------|------------------------|--------|------------------------|-------------------------------|------------------|
| Bagi Hasil dari Pajak Bumi dan Bangunan sektor Pertambangan                              | 44.436.480.000,00     | 44.436.480.000,00      | 100,00 | 25.456.509.680,00      | 18.979.970.320,00             | 74,56            |
| Bagi Hasil dari PPh Pasal 25 dan Pasal 29 WP Orang Pribadi Dalam Negeri dan PPh Pasal 21 | 12.800.518.000,00     | 12.800.518.000,00      | 100,00 | 11.514.852.967,00      | 1.285.665.033,00              | 11,17            |
| Bagi Hasil Cukai Hasil Tembakau                                                          | 0,00                  | 1.000,00               | 100,00 | 38.594,00              | (37.594)                      | (97,41)          |
| Jumlah                                                                                   | 57.236.998.000,00     | 57.236.999.000,00      | 100,00 | 36.971.401.241,00      | 20.265.597.759,00             | 54,81            |

Jumlah Bagi Hasil Pajak per 31 Desember 2024 mengalami kenaikan dibandingkan tahun sebelumnya per 31 Desember 2023 sebesar Rp20.265.597.759,00 atau kenaikan sebesar 54,81%. Kenaikan Bagi Hasil Pajak tersebut secara signifikan terdapat pada Bagi Hasil dari Pajak Bumi dan Bangunan sektor Pertambangan yang mengalami kenaikan sebesar Rp18.979.970.320,00 atau kenaikan sebesar 74,56%.

2. Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)

Tabel 5 . 20 Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)

| Uraian                                    | TA. 2024           |                    | % Naik/<br>Turun | TA. 2023           | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|-------------------------------------------|--------------------|--------------------|------------------|--------------------|-------------------------------|------------------|
|                                           | Anggaran (Rp)      | Realisasi (Rp)     |                  | Realisasi (Rp)     |                               |                  |
| Bagi Hasil Bukan Pajak (Sumber Daya Alam) | 736.379.301.000,00 | 955.712.418.761,00 | 129,79           | 564.917.111.162,00 | 390.795.307.599,00            | 69,18            |

Merupakan Pendapatan Transfer dari Pemerintah Pusat yang berupa Bagi Hasil Bukan Pajak (Sumber Daya Alam) dengan realisasi selama tahun Anggaran 2024 dan 2023 sebesar Rp955.712.418.761,00 dan Rp564.917.111.162,00 dengan rincian sebagai berikut:



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Tabel 5 . 21 Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)

| Uraian                                                                                          | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-------------------------------------------------------------------------------------------------|-----------------------|------------------------|--------|------------------------|----------------------------------|---------------------|
| Bagi Hasil<br>Sumber Daya<br>Alam (SDA)<br>Minyak Bumi                                          | 116.794.000,00        | 116.822.000,00         | 100,02 | 180.114.300,00         | (63.292.300,00)                  | (35,14)             |
| Bagi Hasil dari<br>Iuran Tetap<br>(Land-Rent)                                                   | 956.115.000,00        | 959.576.000,00         | 100,36 | 676.028.000,00         | 283.548.000,00                   | 41,94               |
| Bagi Hasil<br>Sumber Daya<br>Alam (SDA)<br>Mineral dan<br>Batubara-<br>Royalty                  | 727.710.080.000,00    | 947.039.708.761,00     | 130,14 | 555.064.542.834,00     | 391.975.165.927,00               | 70,62               |
| Bagi Hasil<br>Sumber Daya<br>Alam (SDA)<br>Kehutanan-<br>Provisi Sumber<br>Daya Hutan<br>(PSDH) | 6.451.743.000,00      | 248.488.000,00         | 3,85   | 464.343.817,00         | (215.855.817,00)                 | (46,49)             |
| Bagi Hasil<br>Sumber Daya<br>Alam (SDA)<br>Perikanan                                            | 1.144.569.000,00      | 1.144.569.000,00       | 100,00 | 1.509.592.211,00       | (365.023.211,00)                 | (24,18)             |
| Bagi Hasil<br>Sumber Daya<br>Alam (SDA)<br>Perkebunan<br>Sawit                                  | 0,00                  | 6.203.255.000,00       | 100,00 | 7.022.490.000,00       | (819.235.000,00)                 | (11,67)             |
| Jumlah                                                                                          | 736.379.301.000,00    | 955.712.418.761,00     | 129,79 | 564.917.111.162,00     | 390.795.307.599,00               | 69,18               |

Jumlah Bagi Hasil Bukan Pajak/Sumber Daya Alam per 31 Desember 2024 mengalami kenaikan dibandingkan tahun sebelumnya per 31 Desember 2023 sebesar Rp390.795.307.599,00 atau kenaikan sebesar 69,18%.

Kenaikan Bagi Hasil Bukan Pajak (Sumber Daya Alam) tersebut secara signifikan terdapat pada Bagi Hasil Sumber Daya Alam (SDA) Mineral dan Batubara-*Royalty* yang mengalami kenaikan sebesar Rp391.975.165.927,00 atau kenaikan sebesar 70,62%.

3. Dana Alokasi Umum

Tabel 5 . 22 Dana Alokasi Umum

| Uraian            | TA. 2024           |                    | %     | TA. 2023           | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|-------------------|--------------------|--------------------|-------|--------------------|-------------------------------|---------------------|
|                   | Anggaran (Rp)      | Realisasi (Rp)     |       | Realisasi (Rp)     |                               |                     |
| Dana Alokasi Umum | 821.309.221.000,00 | 811.192.115.956,00 | 98,77 | 720.866.934.775,00 | 90.325.181.181,00             | 12,53               |

Merupakan Pendapatan Transfer dari Pemerintah Pusat yang berupa Dana Alokasi Umum, dengan realisasi selama Tahun Anggaran 2024 dan 2023 masing-masing senilai Rp811.192.115.956,00 dan Rp720.866.934.775,00. Mengalami kenaikan sebesar Rp90.325.181.181,00 atau sebesar 12,53%.



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4. Dana Alokasi Khusus

Tabel 5 . 23 Dana Alokasi Khusus

| Uraian              | TA. 2024           |                    | %     | TA. 2023           | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|---------------------|--------------------|--------------------|-------|--------------------|-------------------------------|------------------|
|                     | Anggaran (Rp)      | Realisasi (Rp)     |       | Realisasi (Rp)     |                               |                  |
| Dana Alokasi Khusus | 333.983.476.000,00 | 324.862.931.939,00 | 97,27 | 341.356.453.666,00 | (16.493.521.727,00            | (4,83)           |

Merupakan Pendapatan Transfer dari Pemerintah Pusat yang berupa Dana Alokasi Khusus, dengan realisasi selama Tahun Anggaran 2024 dan 2023 masing-masing senilai Rp324.862.914.934,00 dan Rp341.356.453.666,00 dengan rincian sebagai berikut :

Tabel 5 . 24 Rincian Dana Alokasi Khusus

| Uraian                                                                                                         | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | % Naik/<br>Turun |
|----------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|--------|------------------------|----------------------------------|------------------|
| DAK Fisik Bidang Pendidikan - Penugasan                                                                        | 32.203.173.000,00     | 31.013.839.292,00      | 96,31  | 23.497.816.449,00      | 7.516.022.843,00                 | 31,99            |
| DAK Fisik Bidang Kesehatan - Penguatan Penurunan Angka Kematian Ibu, Bayi, dan Intervensi Stunting - Penugasan | 11.453.303.000,00     | 11.361.119.709,00      | 99,20  | 4.335.109.000,00       | 7.026.010.709,00                 | 162,07           |
| DAK Fisik Bidang Kesehatan - Penguatan Sistem Kesehatan - Penugasan                                            | 0,00                  | 0,00                   |        | 48.422.198.327,00      | (48.422.198.327,00)              | (100,00)         |
| DAK Bidang Pertanian - Penugasan-Pembangunan/Renovasi Sarana dan Prasarana Fisik Dasar Pembangunan Pertanian   | 1.190.000.000,00      | 1.189.240.000,00       | 99,94  | 0,00                   | 1.189.240.000,00                 | 100,00           |
| DAK Fisik-Bidang Kelautan dan Perikanan-Penugasan                                                              | 4.001.134.000,00      | 3.729.717.477,00       | 93,22  | 0,00                   | 3.729.717.477,00                 | 100,00           |
| DAK Fisik Bidang Jalan - Penugasan                                                                             | 21.331.916.000,00     | 20.993.992.182,00      | 98,42  | 19.501.473.000,00      | 1.492.519.182,00                 | 7,65             |
| DAK Bidang Air Minum - Penugasan                                                                               | 10.241.501.000,00     | 9.708.059.840,00       | 94,79  | 12.705.266.000,00      | (2.997.206.160)                  | (23,59)          |
| DAK Bidang Sanitasi - Penugasan                                                                                | 9.170.355.000,00      | 9.170.278.000,00       | 99,99  | 8.322.300.000,00       | 847.978.000,00                   | 10,19            |
| DAK Fisik Bidang Kesehatan - Keluarga Berencana - Penugasan                                                    | 0,00                  | 0,00                   | 0,00   | 1.927.151.000,00       | (1.927.151.000,00)               | (100,00)         |
| DAK Bidang Irigasi – Penugasan                                                                                 | 6.719.217.000,00      | 6.536.548.700,00       | 97,28  | 0,00                   | 6.536.548.700,00                 | 100,00           |
| DAK Non Fisik - BOS Reguler                                                                                    | 56.579.860.000,00     | 54.063.466.509,00      | 95,55  | 53.198.636.547,00      | 864.829.962,00                   | 1,63             |
| DAK Non Fisik - BOS Kinerja                                                                                    | 0,00                  | 3.007.500.000,00       | 100,00 | 3.760.000.000,00       | (752.500.000,00)                 | (20,01)          |
| DAK Non Fisik -Tunjangan Profesi Guru                                                                          | 112.316.917.000,00    | 111.151.453.000,00     | 98,96  | 104.531.944.300,00     | 6.619.508.700,00                 | 6,33             |
| DAK Non Fisik -Tambahan Penghasilan Guru                                                                       | 3.072.250.000,00      | 4.621.250.000,00       | 150,42 | 2.344.750.000,00       | 2.276.500.000,00                 | 97,09            |
| DAK Non Fisik - Tunjangan Khusus Guru                                                                          | 3.453.463.000,00      | 3.789.471.000,00       | 109,73 | 3.166.784.000,00       | 622.687.000,00                   | 19,66            |
| DAK Non Fisik -Bantuan Operasional PAUD                                                                        | 8.784.780.000,00      | 8.418.926.400,00       | 95,84  | 9.325.422.000,00       | (906.495.600,00)                 | (9,72)           |
| DAK Non Fisik-BOP Pendidikan Kesetaraan                                                                        | 10.470.760.000,00     | 9.907.040.000,00       | 94,62  | 8.706.500.000,00       | 1.200.540.000,00                 | 13,79            |
| DAK Non Fisik-BOKKB-BOK                                                                                        | 33.536.495.000,00     | 25.328.954.717,00      | 75,53  | 3.755.273.260,00       | 21.573.681.457,00                | 574,49           |
| DAK Non Fisik-BOKKB-Akreditasi Puskesmas                                                                       | 0,00                  | 0,00                   | 0,00   | 24.646.259.000,00      | (24.646.259.000,00)              | (100,00)         |
| DAK Non Fisik-BOKKB-BOKB                                                                                       | 7.258.071.000,00      | 6.753.559.558,00       | 93,05  | 0,00                   | 6.753.559.558,00                 | 100,00           |
| DAK Nonfisik Dana Peningkatan Kapasitas Koperasi dan UKM                                                       | 516.346.000,00        | 516.346.000,00         | 100,00 | 0,00                   | 516.346.000,00                   | 100,00           |
| DAK Non Fisik-Dana Bantuan BLPS                                                                                | 1.086.150.000,00      | 0,00                   | 0,00   | 0,00                   | 0,00                             | 0,00             |



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| Uraian                                                    | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-----------------------------------------------------------|-----------------------|------------------------|--------|------------------------|----------------------------------|---------------------|
| DAK Non Fisik - Fasilitas<br>Penanaman Modal              | 597.785.000,00        | 536.406.300,00         | 89,73  | 354.003.000,00         | 182.403.300,00                   | 51,53               |
| DAK Non Fisik - BOKB –<br>KB                              | 0,00                  | 0,00                   | 0,00   | 8.116.830.483,00       | (8.116.830.483,00)               | (100,00)            |
| DAK Non Fisik - Dana<br>Ketahanan Pangan dan<br>Pertanian | 0,00                  | 1.074.267.000,00       | 100,00 | 738.737.300,00         | 335.529.700,00                   | 45,42               |
| DAK Non Fisik-Dana<br>BOK-BOK Dinas-BOK<br>Kabupaten/Kota | 0,00                  | 1.991.496.255,00       | 100,00 | 0,00                   | 1.991.496.255,00                 | 100,00              |
| Jumlah                                                    | 333.983.476.000,00    | 324.862.931.939,00     | 97,27  | 341.356.453.666,00     | (16.493.521.727,00)              | (4,83)              |

|           |                                           |                       |                        |                        |
|-----------|-------------------------------------------|-----------------------|------------------------|------------------------|
| 5.1.1.2.2 | TRANSFER<br>PEMERINTAH<br>PUSAT – LAINNYA | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | Realisasi 2023<br>(Rp) |
|           |                                           | 261.961.747.000,00    | 261.961.747.000,00     | 228.253.187.000,00     |

Anggaran dan Realisasi Pendapatan Transfer Pemerintah Pusat – Lainnya terdiri dari:

Tabel 5 . 25 Transfer Pemerintah Pusat - Lainnya

| Pendapatan<br>Transfer<br>Pemerintah<br>Pusat - Lainnya | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|---------------------------------------------------------|-----------------------|------------------------|--------|------------------------|----------------------------------|---------------------|
| Dana Insentif<br>Fiskal                                 | 38.188.045.000,00     | 38.188.045.000,00      | 100,00 | 5.672.424.000,00       | 32.515.621.000,00                | 573,22              |
| Dana Desa                                               | 223.773.702.000,00    | 223.773.702.000,00     | 100,00 | 222.580.763.000,00     | 1.192.939.000,00                 | 0,54                |
| Jumlah                                                  | 261.961.747.000,00    | 261.961.747.000,00     | 100,00 | 228.253.187.000,00     | 33.708.560.000,00                | 14,77               |

|                         |                       |                        |                        |
|-------------------------|-----------------------|------------------------|------------------------|
| 1. Dana Insentif Daerah | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | Realisasi 2023<br>(Rp) |
|                         | 38.188.045.000,00     | 38.188.045.000,00      | 5.672.424.000,00       |

Dana Insentif Daerah terdiri dari :

Tabel 5 . 26 Dana Insentif Daerah

| Dana Insentif Daerah | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|----------------------|-----------------------|------------------------|--------|------------------------|----------------------------------|---------------------|
| Dana Insentif Fiskal | 38.188.045.000,00     | 38.188.045.000,00      | 100,00 | 5.672.424.000,00       | 32.515.621.000,00                | 573,22              |
| Jumlah               | 38.188.045.000,00     | 38.188.045.000,00      | 100,00 | 5.672.424.000,00       | 32.515.621.000,00                | 573,22              |

Merupakan Pendapatan Transfer dari Pemerintah Pusat yang berupa Dana Insentif Daerah, dengan realisasi selama Tahun Anggaran 2024 dan 2023 masing-masing senilai Rp38.188.045.000,00 dan Rp5.672.424.000,00.

|              |                       |                        |                        |
|--------------|-----------------------|------------------------|------------------------|
| 2. Dana Desa | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | Realisasi 2023<br>(Rp) |
|              | 223.773.702.000,00    | 223.773.702.000,00     | 222.580.763.000,00     |

Dana Desa terdiri dari :





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Tabel 5 . 27 Dana Desa

| Dana Desa | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-----------|-----------------------|------------------------|--------|------------------------|----------------------------------|---------------------|
| Dana Desa | 223.773.702.000,00    | 223.773.702.000,00     | 100,00 | 222.580.763.000,00     | 1.192.939.000,00                 | 0,54                |
| Jumlah    | 223.773.702.000,00    | 223.773.702.000,00     | 100,00 | 222.580.763.000,00     | 1.192.939.000,00                 | 0,54                |

Merupakan Pendapatan Transfer dari Pemerintah Pusat yang berupa Dana Desa, dengan realisasi selama tahun Anggaran 2024 dan 2023 masing-masing senilai Rp223.773.702.000,00 dan Rp222.580.763.000,00.

|                                        |                       |                        |                        |
|----------------------------------------|-----------------------|------------------------|------------------------|
| 5.1.1.2.3 TRANSFER PEMERINTAH PROVINSI | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | Realisasi 2023<br>(Rp) |
|                                        | 123.230.277.838,00    | 236.242.857.763,00     | 188.402.649.001,00     |

Pendapatan Transfer Antar Daerah terdiri dari :

Tabel 5 . 28 Transfer Pemerintah Provinsi

| Pendapatan Transfer Pemerintah Provinsi | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-----------------------------------------|-----------------------|------------------------|--------|------------------------|----------------------------------|---------------------|
| Pendapatan Bagi Hasil                   | 123.230.277.838,00    | 236.242.857.763,00     | 191,71 | 188.402.649.001,00     | 47.840.208.762,00                | 25,39               |
| Jumlah                                  | 123.230.277.838,00    | 236.242.857.763,00     | 191,71 | 188.402.649.001,00     | 47.840.208.762,00                | 25,39               |

Rincian Pendapatan Transfer Pemerintah Provinsi adalah sebagai berikut:

1. Bagi Hasil Pajak

Tabel 5 . 29 Bagi Hasil Pajak

| Uraian           | TA. 2024           |                    | %      | TA. 2023           | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|------------------|--------------------|--------------------|--------|--------------------|-------------------------------|------------------|
|                  | Anggaran (Rp)      | Realisasi (Rp)     |        | Realisasi (Rp)     |                               |                  |
| Bagi Hasil Pajak | 123.230.277.838,00 | 236.242.857.763,00 | 191,71 | 188.402.649.001,00 | 47.840.208.762,00             | 25,39            |

Merupakan Pendapatan Transfer Pemerintah Provinsi yang berupa Bagi Hasil Pajak, dengan realisasi selama Tahun Anggaran 2024 dan 2023 sebesar Rp236.242.857.763,00 dan Rp188.402.649.001,00dengan rincian sebagai berikut:

Tabel 5 . 30 Rincian Bagi Hasil Pajak

| Bagi Hasil Pajak                                                | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | % Naik/<br>Turun |
|-----------------------------------------------------------------|-----------------------|------------------------|--------|------------------------|----------------------------------|------------------|
| Bagi Hasil Dari Pajak Kendaraan Bermotor                        | 0,00                  | 32.015.649.530,00      | 100,00 | 31.517.434.474,00      | 498.215.056,00                   | 1,58             |
| Bagi Hasil Dari Bea Balik Nama Kendaraan Bermotor               | 123.230.277.838,00    | 17.909.434.002,00      | 14,53  | 18.135.156.597,00      | (225.722.595,00)                 | (1,25)           |
| Bagi Hasil Dari Pajak Bahan Bakar Kendaraan Bermotor            | 0,00                  | 155.512.764.329,00     | 100,00 | 111.291.642.766,00     | 44.221.121.563,00                | 39,73            |
| Bagi Hasil Dari Pajak Pengambilan dan Pemanfaatan Air Permukaan | 0,00                  | 1.828.110.175,00       | 100,00 | 1.906.923.330,00       | (78.813.155,00)                  | (4,13)           |
| Bagi Hasil Pajak Rokok                                          | 0,00                  | 28.976.899.727,00      | 100,00 | 25.551.491.834,00      | 3.425.407.893,00                 | 13,41            |
| Jumlah                                                          | 123.230.277.838,00    | 236.242.857.763,00     | 191,71 | 188.402.649.001,00     | 47.840.208.762,00                | 25,39            |



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| 5.1.1.3 LAIN-LAIN PENDAPATAN DAERAH YANG SAH | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | Realisasi 2023<br>(Rp) |
|----------------------------------------------|-----------------------|------------------------|------------------------|
|                                              | 34.708.917.491,00     | 27.479.084.885,00      | 2.444.000.000,00       |

Merupakan pendapatan hibah yang diberikan Pemerintah Pusat kepada Pemerintah Kabupaten Banjar dan Pendapatan Dana Kapitasi JKN pada FKTP, dengan realisasi selama Tahun Anggaran 2024 dan 2023 sebesar Rp27.479.084.885,00 dan Rp2.444.000.000,00 dengan rincian sebagai berikut :

Tabel 5 . 31 Lain-Lain Pendapatan Daerah Yang Sah

| Lain-Lain Pendapatan Daerah Yang Sah   | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | % Naik/<br>Turun |
|----------------------------------------|-----------------------|------------------------|-------|------------------------|----------------------------------|------------------|
| Pendapatan Hibah                       | 6.567.047.850,00      | 0,00                   | 0,00  | 2.444.000.000,00       | (2.444.000.000,00)               | (100,00)         |
| Pendapatan Dana Kapitasi JKN pada FKTP | 28.141.869.641,00     | 27.479.084.885,00      | 97,65 | 0,00                   | 27.479.084.885,00                | 100,00           |
| Jumlah                                 | 34.708.917.491,00     | 27.479.084.885,00      | 79,17 | 2.444.000.000,00       | 25.035.084.885,00                | 1.024,39         |

Rincian Pendapatan per-SKPD dijelaskan pada Lampiran 1.

| 5.1.2 BELANJA | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | Realisasi 2023<br>(Rp) |
|---------------|-----------------------|------------------------|------------------------|
|               | 3.041.125.510.897,00  | 2.744.136.603.892,26   | 2.261.876.594.612,98   |

Realisasi Belanja ini terdiri dari:

Tabel 5 . 32 Belanja

| Uraian                | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | % Naik/<br>Turun |
|-----------------------|-----------------------|------------------------|-------|------------------------|------------------|
| Belanja Operasi       | 2.084.239.244.704,00  | 1.832.482.411.263,75   | 87,92 | 1.504.021.084.905,02   | 21,84            |
| Belanja Modal         | 540.534.604.731,00    | 504.865.053.327,51     | 93,40 | 376.369.085.069,96     | 34,14            |
| Belanja Tidak Terduga | 10.000.000.000,00     | 1.534.226.050,00       | 15,34 | 5.889.091.877,00       | (73,95)          |
| Belanja Transfer      | 406.351.661.462,00    | 405.254.913.251,00     | 99,73 | 375.597.332.761,00     | 7,90             |
| Jumlah                | 3.041.125.510.897,00  | 2.744.136.603.892,26   | 90,23 | 2.261.876.594.612,98   | 21,32            |

| 5.1.2.1 Belanja Operasi | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | Realisasi 2023<br>(Rp) |
|-------------------------|-----------------------|------------------------|------------------------|
|                         | 2.084.239.244.704,00  | 1.832.482.411.263,75   | 1.504.021.084.905,02   |

Belanja Operasi terdiri dari:

Tabel 5 . 33 Belanja Operasi

| Belanja Operasi         | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | % Naik/<br>Turun |
|-------------------------|-----------------------|------------------------|-------|------------------------|------------------|
| Belanja Pegawai         | 1.128.120.928.209,00  | 967.689.238.104,00     | 85,78 | 806.633.031.475,00     | 19,97            |
| Belanja Barang dan Jasa | 840.045.250.913,00    | 751.020.519.567,75     | 89,40 | 604.259.697.529,02     | 24,29            |
| Belanja Hibah           | 112.423.465.582,00    | 110.233.878.619,00     | 98,05 | 88.112.346.572,00      | 25,11            |
| Belanja Bantuan Sosial  | 3.649.600.000,00      | 3.538.774.973,00       | 97,96 | 5.016.009.329,00       | (29,45)          |
| Jumlah                  | 2.084.239.244.704,00  | 1.832.482.411.263,75   | 87,92 | 1.504.021.084.905,02   | 21,84            |

Rincian Belanja Operasi adalah sebagai berikut:



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a. Belanja Pegawai

Tabel 5 . 34 Belanja Pegawai

| Uraian          | TA. 2024             |                    | %     | TA. 2023           | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|-----------------|----------------------|--------------------|-------|--------------------|-------------------------------|------------------|
|                 | Anggaran (Rp)        | Realisasi (Rp)     |       | Realisasi (Rp)     |                               |                  |
| Belanja Pegawai | 1.128.120.928.209,00 | 967.689.238.104,00 | 85,78 | 806.633.031.475,00 | 161.056.206.629,00            | 19,97            |

Merupakan belanja yang berupa gaji dan tunjangan serta penghasilan lainnya yang diberikan kepada Aparatur Sipil Negara, DPRD dan Kepala Daerah/Wakil Kepala Daerah di lingkungan Pemerintah Kabupaten Banjar, dengan rincian realisasi tahun 2024 dan 2023 sebagai berikut:

Tabel 5 . 35 Rincian Belanja Pegawai

| Belanja Pegawai                                                    | Anggaran 2024 (Rp)   | Realisasi 2024 (Rp) | %      | Realisasi 2023 (Rp) | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|--------------------------------------------------------------------|----------------------|---------------------|--------|---------------------|-------------------------------|------------------|
| Gaji dan Tunjangan ASN                                             | 712.513.938.732,00   | 570.429.986.913,00  | 80,08  | 465.271.336.903,00  | 105.158.650.007,00            | 22,60            |
| Tambahan Penghasilan ASN                                           | 241.442.672.575,00   | 223.567.797.818,00  | 92,60  | 187.840.425.383,00  | 35.727.372.435,00             | 19,02            |
| Tambahan Penghasilan Berdasarkan Pertimbangan Objektif Lainnya ASN | 137.308.756.592,00   | 125.581.403.836,00  | 91,46  | 119.754.938.688,00  | 5.826.465.148,00              | 4,87             |
| Gaji dan Tunjangan DPRD                                            | 29.092.798.505,00    | 27.624.582.886,00   | 94,95  | 26.690.704.239,00   | 933.878.647,00                | 3,50             |
| Gaji dan Tunjangan KDH/WKDH                                        | 1.394.319.605,00     | 1.167.224.216       | 83,71  | 1.134.476.262,00    | 32.747.954,00                 | 2,87             |
| Penerimaan lainnya Pimpinan dan Anggota DPRD serta KDH/WKDH        | 852.000.000,00       | 791.000.000,00      | 92,84  | 852.000.000,00      | (61.000.000,00)               | (7,16)           |
| Pegawai BOK Puskesmas                                              | 0,00                 | 3.126.347.405,00    | 100    | 0,00                | 3.126.347.405,00              | 100,00           |
| Pegawai BLUD                                                       | 5.516.442.200,00     | 15.400.895.030,00   | 279,18 | 5.089.150.000,00    | 10.311.745.030,00             | 202,62           |
| Jumlah                                                             | 1.128.120.928.209,00 | 967.689.238.104,00  | 85,78  | 806.633.031.475,00  | 161.056.206.629,00            | 19,97            |

Rincian Belanja Pegawai per-SKPD dijelaskan pada **Lampiran 2**.

b. Belanja Barang dan Jasa

Tabel 5 . 36 Belanja Barang dan Jasa

| Uraian                  | TA. 2024           |                    | %     | TA. 2023           | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|-------------------------|--------------------|--------------------|-------|--------------------|-------------------------------|------------------|
|                         | Anggaran (Rp)      | Realisasi (Rp)     |       | Realisasi (Rp)     |                               |                  |
| Belanja Barang dan Jasa | 840.045.250.913,00 | 751.020.519.567,75 | 89,40 | 604.259.697.529,02 | 146.760.822.038,73            | 24,29            |

Merupakan belanja untuk pembelian/pengadaan barang yang nilai manfaatnya kurang dari 12 (dua belas) bulan dan/atau pemakaian jasa dalam melaksanakan program dan kegiatan pemerintah daerah, dengan realisasi Tahun Anggaran 2024 dan 2023 sebagai berikut:



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1) Belanja Barang

Tabel 5 . 37 Belanja Barang

| Uraian         | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | % Naik/<br>Turun |
|----------------|-----------------------|------------------------|-------|------------------------|----------------------------------|------------------|
| Belanja Barang | 115.406.248.355,00    | 107.272.138.063,79     | 92,95 | 81.647.277.048,00      | 25.624.861.015,79                | 31,38            |

Rincian Anggaran dan Realisasi Belanja Barang tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut:

Tabel 5 . 38 Rincian Belanja Barang

| Belanja Barang                                                           | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | % Naik/<br>Turun |
|--------------------------------------------------------------------------|-----------------------|------------------------|-------|------------------------|----------------------------------|------------------|
| Belanja Barang<br>Pakai Habis                                            | 114.883.566.855,00    | 106.750.446.363,79     | 92,92 | 81.577.957.048,00      | 25.172.489.315,79                | 30,86            |
| Belanja Barang<br>Tak Pakai Habis                                        | 478.780.500,00        | 478.241.700,00         | 99,89 | 69.320.000,00          | 408.921.700,00                   | 589,90           |
| Belanja Aset<br>Tetap yang Tidak<br>Memenuhi<br>Kriteria<br>Kapitalisasi | 43.901.000,00         | 43.450.000,00          | 98,97 | 0,00                   | 43.450.000,00                    | 0,00             |
| Jumlah                                                                   | 115.406.248.355,00    | 107.272.138.063,79     | 92,95 | 81.647.277.048,00      | 25.624.861.015,79                | 31,38            |

Belanja Barang Tak Pakai Habis, Belanja Bahan/Material, Belanja Cetak dan Penggandaan, Belanja Makanan dan Minuman, Belanja Pakaian Dinas dan Atributnya, Belanja Pakaian Kerja, Belanja Pakaian Khusus dan Hari-hari Tertentu pada Tahun 2024 merupakan komponen rekening Belanja Barang Pakai Habis.

2) Belanja Jasa

Tabel 5 . 39 Belanja Jasa

| Uraian       | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | % Naik/<br>Turun |
|--------------|-----------------------|------------------------|-------|------------------------|----------------------------------|------------------|
| Belanja Jasa | 352.224.032.920,00    | 308.220.703.158,00     | 87,51 | 237.720.443.661,00     | 70.500.259.487,00                | 29,66            |

Rincian Anggaran dan Realisasi Belanja Jasa Tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut:

Tabel 5 . 40 Rincian Belanja Jasa

| Belanja Jasa                                | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | % Naik/<br>Turun |
|---------------------------------------------|-----------------------|------------------------|--------|------------------------|----------------------------------|------------------|
| Belanja Jasa Kantor                         | 185.894.107.187,00    | 153.874.320.496,00     | 82,78  | 160.666.169.987,00     | (6.791.849.491,00)               | (4,23)           |
| Belanja Iuran Jaminan/Asuransi              | 106.942.328.611,00    | 101.307.098.579,00     | 94,73  | 41.247.960.500,00      | 60.059.138.079,00                | 145,61           |
| Belanja Sewa Tanah                          | 10.000.000,00         | 10.000.000,00          | 100,00 | 44.190.000,00          | (34.190.000,00)                  | (77,37)          |
| Belanja Sewa Peralatan dan<br>Mesin         | 5.594.310.008,00      | 4.713.999.100,00       | 84,26  | 3.094.960.320,00       | 1.619.038.780,00                 | 52,31            |
| Belanja Sewa Gedung dan<br>Bangunan         | 1.162.050.000,00      | 1.024.842.788,00       | 88,19  | 2.012.191.000,00       | (987.348.212,00)                 | (49,07)          |
| Belanja Sewa Jalan, Jaringan dan<br>Irigasi | 51.000.000,00         | 50.900.000,00          | 99,80  | 3.000.000,00           | 47.900.000,00                    | 1596,67          |
| Belanja Sewa Aset Tetap Lainnya             | 91.000.000,00         | 77.500.000,00          | 85,16  | 43.520.000,00          | 33.980.000,00                    | 78,08            |
| Belanja Jasa Konsultansi<br>Konstruksi      | 20.247.243.064        | 19.126.214.053,00      | 94,46  | 13.407.523.561,00      | 5.718.690.492,00                 | 42,65            |



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| Belanja Jasa                                                                                 | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|----------------------------------------------------------------------------------------------|-----------------------|------------------------|-------|------------------------|----------------------------------|---------------------|
| Belanja Jasa Konsultansi Non<br>Konstruksi                                                   | 9.089.759.050,00      | 8.524.725.966,00       | 93,78 | 3.834.353.712,00       | 4.690.372.254,00                 | 122,32              |
| Belanja Beasiswa Pendidikan<br>PNS                                                           | 228.000.000,00        | 226.380.000,00         | 99,29 | 0,00                   | 226.380.000,00                   | 0,00                |
| Belanja Kursus/Pelatihan,<br>Sosialisasi, Bimbingan Teknis<br>serta Pendidikan dan Pelatihan | 22.849.235.000,00     | 19.219.722.177,00      | 84,12 | 13.366.574.581,00      | 5.853.147.596,00                 | 43,79               |
| Belanja Sewa Aset Tak Berwujud                                                               | 65.000.000,00         | 65.000.000,00          | 100   | 0,00                   | 65.000.000,00                    | 0,00                |
| Jumlah                                                                                       | 352.224.032.920,00    | 308.220.703.159,00     | 87,51 | 237.720.443.661,00     | 70.500.259.498,00                | 29,66               |

3) Belanja Pemeliharaan

Tabel 5 . 41 Belanja Pemeliharaan

| Uraian               | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %<br>Naik/<br>Turun | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|----------------------|-----------------------|------------------------|---------------------|------------------------|----------------------------------|---------------------|
| Belanja Pemeliharaan | 60.888.461.650,00     | 54.458.474.587,75      | 89,44               | 63.245.766.820,02      | (8.787.291.232,27)               | 13,89               |

Rincian Anggaran dan Realisasi Belanja Pemeliharaan Tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut :

Tabel 5 . 42 Rincian Belanja Pemeliharaan

| Uraian                                                  | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|---------------------------------------------------------|-----------------------|------------------------|-------|------------------------|----------------------------------|---------------------|
| Belanja Pemeliharaan<br>Tanah                           | 0,00                  | 0,00                   | 0,00  | 574.369.000,00         | (574.369.000,00)                 | (100,00)            |
| Belanja Pemeliharaan<br>Peralatan dan Mesin             | 23.140.787.731,00     | 20.856.484.534,00      | 90,13 | 18.404.374.233,20      | 2.452.110.300,80                 | 13,32               |
| Belanja Pemeliharaan<br>Gedung dan Bangunan             | 21.685.279.039,00     | 19.971.815.473,75      | 92,10 | 10.777.693.232,82      | 9.194.122.240,93                 | 85,31               |
| Belanja Pemeliharaan<br>Jalan, Jaringan, dan<br>Irigasi | 15.760.394.880,00     | 13.328.757.880,00      | 84,57 | 33.479.479.104,00      | (20.150.721.224,00)              | (60,19)             |
| Belanja Pemeliharaan<br>Aset Tetap Lainnya              | 282.000.000,00        | 281.470.000,00         | 99,81 | 0,00                   | 281.470.000,00                   | 0,00                |
| Belanja Pemeliharaan<br>Aset Tidak Berwujud             | 20.000.000,00         | 19.946.700,00          | 99,73 | 9.851.250,00           | 10.095.450,00                    | 102,48              |
| Jumlah                                                  | 60.888.461.650,00     | 54.458.474.587,75      | 89,44 | 63.245.766.820,02      | (8.787.292.232,27)               | 13,89               |

4) Belanja Perjalanan Dinas

Tabel 5 . 43 Belanja Perjalanan Dinas

| Uraian                      | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-----------------------------|-----------------------|------------------------|-------|------------------------|----------------------------------|---------------------|
| Belanja Perjalanan<br>Dinas | 102.305.773.023,00    | 89.287.871.448,21      | 87,28 | 77.513.778.612,00      | 11.774.092.836,21                | 15,19               |

Rincian Anggaran dan Realisasi Belanja Perjalanan Dinas Tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut:

Tabel 5 . 44 Rincian Belanja Perjalanan Dinas

| Uraian                            | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-----------------------------------|-----------------------|------------------------|-------|------------------------|----------------------------------|---------------------|
| Belanja Perjalanan<br>Dinas Biasa | 74.384.930.535,00     | 64.846.825.078,21      | 87,18 | 49.921.612.466,00      | 14.925.212.612,21                | 29,90               |



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| Uraian                                            | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|---------------------------------------------------|-----------------------|------------------------|-------|------------------------|----------------------------------|---------------------|
| Belanja Perjalanan Dinas Dalam Kota               | 14.475.868.488,00     | 11.551.810.308,00      | 79,80 | 18.265.685.146,00      | (6.713.874.838,00)               | (36,76)             |
| Belanja Perjalanan Dinas Paket Meeting Dalam Kota | 12.768.531.000,00     | 12.231.096.062,00      | 95,79 | 9.326.481.000,00       | 2.904.615.062,00                 | 31,14               |
| Belanja Perjalanan Dinas Paket Meeting Luar Kota  | 676.443.000,00        | 658.140.000,00         | 97,29 | 0,00                   | 658.140.000,00                   | 0,00                |
| Jumlah                                            | 102.305.773.023,00    | 89.287.871.448,21      | 87,28 | 77.513.778.612,00      | 11.774.092.836,21                | 15,19               |

5) Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat

Tabel 5 . 45 Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat

| Uraian                                                                | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-----------------------------------------------------------------------|-----------------------|------------------------|-------|------------------------|----------------------------------|---------------------|
| Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat | 9.103.755.000,00      | 8.659.351.920,00       | 95,12 | 7.865.857.500,00       | 793.494.420,00                   | 10,09               |

6) Belanja Barang dan Jasa BOS

Tabel 5 . 46 Belanja Barang dan Jasa BOS

| Uraian                      | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-----------------------------|-----------------------|------------------------|--------|------------------------|----------------------------------|---------------------|
| Belanja Barang dan Jasa BOS | 0,00                  | 4.515.297.358,00       | 100,00 | 46.095.286.378,00      | (41.579.989.020,00)              | (90,20)             |

Rincian Anggaran dan Realisasi Belanja Barang dan Jasa BOS Tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut:

Tabel 5 . 47 Rincian Belanja Barang dan Jasa BOS

| Uraian                      | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-----------------------------|-----------------------|------------------------|--------|------------------------|----------------------------------|---------------------|
| Belanja Barang dan Jasa BOS | 0,00                  | 4.515.297.358,00       | 100,00 | 46.095.286.378,00      | (41.579.989.020,00)              | (90,20)             |
| Jumlah                      | 0,00                  | 4.515.297.358,00       | 100,00 | 46.095.286.378,00      | (41.579.989.020,00)              | (90,20)             |

7) Belanja Barang dan Jasa BOSP

Tabel 5 . 48 Belanja Barang dan Jasa BOSP

| Uraian                       | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|------------------------------|-----------------------|------------------------|-------|------------------------|----------------------------------|---------------------|
| Belanja Barang dan Jasa BOSP | 46.333.338.974,00     | 41.743.566.006,00      | 90,09 | 0,00                   | 41.743.566.006,00                | 0,00                |

Rincian Anggaran dan Realisasi Belanja Barang dan Jasa BOSP Tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut:



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Tabel 5 . 49 Rincian Belanja Barang dan Jasa BOSP

| Uraian                          | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|---------------------------------|-----------------------|------------------------|-------|------------------------|----------------------------------|---------------------|
| Belanja Barang dan<br>Jasa BOSP | 46.333.338.974,00     | 41.743.566.006,00      | 90,09 | 0,00                   | 41.743.566.006,00                | 0,00                |
| Jumlah                          | 46.333.338.974,00     | 41.743.566.006,00      | 90,09 | 0,00                   | 41.743.566.006,00                | 0,00                |

8) Belanja Barang dan Jasa BOK Puskesmas

Tabel 5 . 50 Belanja Barang dan Jasa BOK Puskesmas

| Uraian                                   | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %<br>Naik/<br>Turun | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|------------------------------------------|-----------------------|------------------------|---------------------|------------------------|----------------------------------|---------------------|
| Belanja Barang dan<br>Jasa BOK Puskesmas | 22.575.548.502,00     | 20.118.174.001,00      | 89,11               | 0,00                   | 20.118.174.001,00                | 0,00                |

Rincian Anggaran dan Realisasi Belanja Barang dan Jasa BOK Puskesmas Tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut:

Tabel 5 . 51 Rincian Belanja Barang dan Jasa BOK Puskesmas

| Uraian                                   | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|------------------------------------------|-----------------------|------------------------|-------|------------------------|----------------------------------|---------------------|
| Belanja Barang dan Jasa<br>BOK Puskesmas | 22.575.548.502,00     | 20.118.174.001,00      | 89,11 | 0,00                   | 20.118.174.001,00                | 0,00                |
| Jumlah                                   | 22.575.548.502,00     | 20.118.174.001,00      | 89,11 | 0,00                   | 20.118.174.001,00                | 0,00                |

9) Belanja Barang dan Jasa BLUD

Tabel 5 . 52 Belanja Barang dan Jasa BLUD

| Uraian                          | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %<br>Naik/<br>Turun | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|---------------------------------|-----------------------|------------------------|---------------------|------------------------|----------------------------------|---------------------|
| Belanja Barang dan<br>Jasa BLUD | 131.208.092.489,00    | 116.744.943.025,00     | 88,98               | 90.171.287.510,00      | 26.573.655.515,00                | 29,47               |

Rincian Anggaran dan Realisasi Belanja Barang dan Jasa BLUD Tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut:

Tabel 5 . 53 Belanja Barang dan Jasa BLUD

| Uraian                          | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|---------------------------------|-----------------------|------------------------|-------|------------------------|----------------------------------|---------------------|
| Belanja Barang dan Jasa<br>BLUD | 131.208.092.489,00    | 116.744.943.025,00     | 88,98 | 90.171.287.510,00      | 26.573.655.515,00                | 29,47               |
| Jumlah                          | 131.208.092.489,00    | 116.744.943.025,00     | 88,98 | 90.171.287.510,00      | 26.573.655.515,00                | 29,47               |

Rincian Belanja Barang dan Jasa per-SKPD dijelaskan pada **Lampiran 3**.

c. Belanja Hibah

Tabel 5 . 54 Belanja Hibah

| Uraian        | TA. 2024           |                    | %     | TA. 2023          | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|---------------|--------------------|--------------------|-------|-------------------|-------------------------------|---------------------|
|               | Anggaran (Rp)      | Realisasi (Rp)     |       | Realisasi (Rp)    |                               |                     |
| Belanja Hibah | 112.423.465.582,00 | 110.233.878.619,00 | 98,05 | 88.112.346.572,00 | 22.121.532.047,00             | 25,11               |

Merupakan Belanja Hibah kepada Pemerintah Pusat, Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia, dan Partai Politik.



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Rincian belanja hibah disajikan dalam tabel berikut :

Tabel 5 . 55 Rincian Belanja Hibah

| Belanja Hibah                                                                                                                                   | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>Penurunan<br>(Rp) | %<br>Naik/<br>Turun |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|-------|------------------------|--------------------------------|---------------------|
| Belanja Hibah Uang kepada Pemerintah Pusat                                                                                                      | 0,00                  | 0,00                   | 0,00  | 2.240.800.000,00       | (2.240.800.000,00)             | (100,00)            |
| Belanja Hibah Barang kepada Pemerintah Pusat                                                                                                    | 0,00                  | 0,00                   | 0,00  | 55.140.000,00          | (55.140.000,00)                | (100,00)            |
| Belanja Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan   | 63.122.755.750,00     | 61.991.598.362,00      | 98,23 | 50.495.229.741,00      | 11.496.368.621,00              | 22,77               |
| Belanja Hibah Barang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 3.173.727.883,00      | 3.132.113.900,000      | 98,69 | 1.244.889.000,00       | 1.887.224.900,00               | 151,60              |
| Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar                         | 5.956.243.600,00      | 5.719.609.585,0        | 96,03 | 4.923.551.340,00       | 796.058.245,00                 | 16,17               |
| Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar                       | 14.797.426.209,00     | 14.510.570.290,00      | 98,06 | 23.036.986.399,00      | (8.526.416.109,00)             | (37,01)             |
| Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                                                    | 1.541.000.000,00      | 1.489.810.000,00       | 96,68 | 458.700.000,00         | 1.031.110.000,00               | 224,79              |
| Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                                                  | 0,00                  | 0,00                   | 0,00  | 3.791.000,00           | (3.791.000,00)                 | (100,00)            |
| Belanja Hibah Uang Dana BOS Yang Di Terima Oleh Satdikdas Swasta                                                                                | 1.921.250.000,00      | 1.894.669.897,00       | 98,62 | 1.734.696.585,00       | 159.973.312,00                 | 9,22                |
| Belanja Hibah Uang Dana BOS Yang Di Terima Oleh Satdikmen Swasta                                                                                | 2.119.640.000,00      | 2.095.799.185,00       | 98,99 | 2.355.976.507,00       | (260.177.322,00)               | (11,04)             |
| Belanja Hibah berupa Bantuan Keuangan kepada Partai Politik                                                                                     | 1.752.982.140,00      | 1.723.966.000,00       | 98,34 | 1.562.586.000,00       | 161.380.000,00                 | 10,33               |
| Belanja Hibah kepada BOP PAUD/SWASTA                                                                                                            | 8.162.340.000,00      | 8.055.731.400,00       | 98,86 | 0,00                   | 8.055.731.400,00               | 100                 |
| Belanja Hibah Dana BOSP-BOP Kesetaraan                                                                                                          | 9.876.100.000,00      | 9.620.010.000,00       | 97,41 | 0,00                   | 9.620.010.000,00               | 100                 |
| Jumlah                                                                                                                                          | 112.423.465.582,00    | 110.233.878.619,00     | 98,05 | 88.112.346.572,00      | 22.121.532.047,00              | 25,11               |

Bantuan Sosial kepada Organisasi Sosial Kemasyarakatan pada Tahun 2024 merupakan komponen anggaran rekening Hibah Barang kepada Badan dan Lembaga Nirlaba, sukarela dan sosial yang telah memiliki surat keterangan terdaftar.

Sedangkan Bantuan Sosial kepada Masyarakat pada Tahun 2024 merupakan komponen anggaran rekening Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan.

Rincian Belanja Hibah per-SKPD dijelaskan pada **Lampiran 4**.

**d. Belanja Bantuan Sosial**

Tabel 5 . 56 Belanja Bantuan Sosial

| Uraian                 | TA. 2024         |                  | %     | TA. 2023         | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|------------------------|------------------|------------------|-------|------------------|-------------------------------|------------------|
|                        | Anggaran (Rp)    | Realisasi (Rp)   |       | Realisasi (Rp)   |                               |                  |
| Belanja Bantuan Sosial | 3.649.600.000,00 | 3.538.774.973,00 | 96,96 | 5.016.009.329,00 | (1.477.234.356,00)            | (29,45)          |

Merupakan Belanja Bantuan Sosial kepada individu, keluarga, kelompok masyarakat, dan Lembaga Non Pemerintahan (Bidang Pendidikan, Keagamaan, dan Bidang Lainnya).





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Tabel 5 . 57 Rincian Belanja Bantuan Sosial

| Belanja Bantuan Sosial                                                                                                                         | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | Kenaikan/<br>Penurunan<br>(Rp) | % Naik/<br>Turun |
|------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------------|-------|------------------------|--------------------------------|------------------|
| Belanja Bantuan Sosial<br>Barang yang Direncanakan<br>kepada Individu                                                                          | 0,00                  | 0,00                   | 0,00  | 328.904.000,00         | (328.904.000,00)               | (100)            |
| Belanja Bantuan Sosial<br>Uang yang Direncanakan<br>kepada Keluarga                                                                            | 0,00                  | 0,00                   | 0,00  | 49.898.329,00          | (49.898.329,00)                | (100)            |
| Belanja Bantuan Sosial<br>Barang yang Direncanakan<br>kepada Keluarga                                                                          | 2.175.000.000,00      | 2.172.794.973,00       | 99,90 | 717.457.000,00         | 1.455.337.973,00               | 202,85           |
| Belanja Bantuan Sosial<br>Uang yang Direncanakan<br>kepada Kelompok<br>Masyarakat                                                              | 0,00                  | 0,00                   | 0,00  | 2.700.000.000,00       | (2.700.000.000,00)             | (100)            |
| Belanja Bantuan Sosial<br>Uang yang Direncanakan<br>kepada Lembaga Non<br>Pemerintahan (Bidang<br>Pendidikan, Keagamaan<br>dan Bidang Lainnya) | 1.474.600.000,00      | 1.365.980.000,00       | 92,63 | 1.219.750.000,00       | 146.230.000,00                 | 11,99            |
| Jumlah                                                                                                                                         | 3.649.600.000,00      | 3.538.774.973,0        | 96,96 | 5.016.009.329,00       | (1.477.234.356,00)             | (29,45)          |

Bantuan Sosial kepada Organisasi Sosial Kemasyarakatan pada Tahun 2024 merupakan komponen anggaran rekening Belanja Bantuan Sosial yang Direncanakan kepada Lembaga Non Pemerintahan (Bidang Pendidikan, Keagamaan dan Bidang Lainnya).

Sedangkan Bantuan Sosial kepada Masyarakat pada Tahun 2024 merupakan komponen anggaran rekening Bantuan Sosial yang Direncanakan kepada Kelompok Masyarakat.

Rincian Belanja Bantuan Sosial per-SKPD dijelaskan pada **Lampiran 5**.

|                       |                       |                        |                        |
|-----------------------|-----------------------|------------------------|------------------------|
| 5.1.2.2 Belanja Modal | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | Realisasi 2023<br>(Rp) |
|                       | 540.534.604.731,00    | 504.865.053.327,51     | 376.369.085.069,96     |

Belanja Modal terdiri dari:

Tabel 5 . 58 Belanja Modal

| Belanja Modal                          | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %     | Realisasi 2023<br>(Rp) | % Naik/<br>Turun |
|----------------------------------------|-----------------------|------------------------|-------|------------------------|------------------|
| Belanja Tanah                          | 3.615.000.000,00      | 2.620.790.400,00       | 72,50 | 5.332.333.880,00       | (50,85)          |
| Belanja Peralatan dan<br>Mesin         | 124.951.640.416,00    | 119.720.105.120,20     | 95,81 | 92.930.369.497,00      | 28,83            |
| Belanja Gedung dan<br>Bangunan         | 86.804.990.119,00     | 81.543.291.953,81      | 93,94 | 78.000.133.887,96      | 4,54             |
| Belanja Jalan, Irigasi<br>dan Jaringan | 321.041.819.096,00    | 297.042.963.062,50     | 92,52 | 198.503.513.797,00     | 49,64            |
| Belanja Aset Tetap<br>Lainnya          | 3.467.805.100,00      | 3.409.392.790,00       | 98,32 | 1.287.834.008,00       | 164,74           |
| Belanja Aset Lainnya                   | 653.350.000,00        | 528.510.001,00         | 80,89 | 314.900.000,00         | 67,83            |
| Jumlah                                 | 540.534.604.731,00    | 504.865.053.327,51     | 93,40 | 376.369.085.069,96     | 34,14            |

Belanja Modal merupakan belanja pembelian/pengadaan atau pembangunan Aset Tetap dan Aset Tak Berwujud yang mempunyai nilai manfaat lebih dari 12 (dua belas) bulan untuk digunakan dalam kegiatan pemerintahan, seperti dalam bentuk Tanah, Peralatan dan Mesin, Gedung dan Bangunan,



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Jalan, Irigasi dan Jaringan, Aset Tetap Lainnya dan Aset Tak Berwujud dengan Realisasi pada tahun Anggaran 2024 dan 2023 sebagai berikut:

**a. Belanja Modal Tanah**

**Tabel 5 . 59 Belanja Modal Tanah**

| Uraian              | TA. 2024         |                  | %     | TA. 2023         | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|---------------------|------------------|------------------|-------|------------------|-------------------------------|------------------|
|                     | Anggaran (Rp)    | Realisasi (Rp)   |       | Realisasi (Rp)   |                               |                  |
| Belanja Modal Tanah | 3.615.000.000,00 | 2.620.790.400,00 | 72,50 | 5.332.333.880,00 | (2.711.543.480,00)            | (50,85)          |

Rincian Anggaran dan Realisasi Belanja Modal Tanah tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut:

**Tabel 5 . 60 Rincian Belanja Modal Tanah**

| Belanja Modal Tanah | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | %     | Realisasi 2023 (Rp) | Kenaikan/<br>Penurunan (Rp) | % Naik/<br>Turun |
|---------------------|--------------------|---------------------|-------|---------------------|-----------------------------|------------------|
| Tanah Persil        | 3.615.000.000,00   | 2.620.790.400,00    | 72,50 | 5.331.895.000,00    | (2.711.104.600,00)          | (50,85)          |
| Lapangan            | 0,00               | 0,00                | 0,00  | 438.880,00          | (438.880,00)                | (100,00)         |
| Jumlah              | 3.615.000.000,00   | 2.620.790.400,00    | 72,50 | 5.332.333.880,00    | (2.711.543.480,00)          | (50,85)          |

Rincian Belanja Modal – Tanah per-SKPD dijelaskan pada **Lampiran 6**.

**b. Belanja Modal Peralatan dan Mesin**

Anggaran dan Realisasi Belanja modal Peralatan dan Mesin tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut:

**Tabel 5 . 61 Belanja Modal Peralatan dan Mesin**

| Uraian                            | TA. 2024           |                    | %     | TA. 2023          | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|-----------------------------------|--------------------|--------------------|-------|-------------------|-------------------------------|------------------|
|                                   | Anggaran (Rp)      | Realisasi (Rp)     |       | Realisasi (Rp)    |                               |                  |
| Belanja Modal Peralatan dan Mesin | 124.951.640.416,00 | 119.720.105.120,20 | 95,81 | 92.930.369.497,00 | 26.789.735.623,20             | 28,83            |

Rincian Anggaran dan Realisasi Belanja Modal Peralatan dan Mesin tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut:

**Tabel 5 . 62 Rincian Belanja Modal Peralatan dan Mesin**

| Belanja Modal Peralatan dan Mesin | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | %     | Realisasi 2023 (Rp) | Kenaikan/<br>Penurunan (Rp) | % Naik/<br>Turun |
|-----------------------------------|--------------------|---------------------|-------|---------------------|-----------------------------|------------------|
| Alat Besar Darat                  | 2.499.000.000,00   | 2.464.746.100,00    | 98,63 | 1.445.775.000,00    | 1.018.971.100,00            | 70,48            |
| Alat Besar Apung                  | 35.000.000,00      | 34.950.000,00       | 99,86 | 0,00                | 34.950.000,00               | 0,00             |
| Alat Bantu                        | 5.311.841.000,00   | 5.245.069.000,00    | 98,74 | 429.206.600,00      | 4.815.862.400,00            | 1.122,04         |
| Alat Angkutan Darat Bermotor      | 40.571.014.435,00  | 37.961.700.000,00   | 93,57 | 26.637.264.597,00   | 11.324.435.403,00           | 42,51            |
| Alat Angkutan Darat Tak Bermotor  | 25.532.240,00      | 23.425.000,00       | 91,75 | 441.000.000,00      | (417.575.000,00)            | (94,69)          |
| Alat Angkutan Apung Bermotor      | 155.165.000,00     | 149.500.000,00      | 96,35 | 0,00                | 149.500.000,00              | 0,00             |
| Alat Bengkel Bermesin             | 36.000.000,00      | 35.000.000,00       | 97,22 | 164.860.000,00      | (129.860.000,00)            | (78,77)          |
| Alat Bengkel Tak Bermesin         | 19.680.000,00      | 17.810.000,00       | 90,50 | 67.263.518,00       | (49.453.518,00)             | (73,52)          |
| Alat Ukur                         | 175.279.000,00     | 165.420.000,00      | 94,38 | 476.669.000,00      | (311.249.000,00)            | (65,30)          |



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| Belanja Modal Peralatan dan Mesin           | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | %      | Realisasi 2023 (Rp) | Kenaikan/ Penurunan (Rp) | % Naik/ Turun |
|---------------------------------------------|--------------------|---------------------|--------|---------------------|--------------------------|---------------|
| Alat Pengolahan                             | 137.354.000,00     | 130.318.000,00      | 94,88  | 42.709.000,00       | 87.609.000,00            | 205,13        |
| Alat Kantor                                 | 5.510.698.240,00   | 5.331.532.759,90    | 96,75  | 4.172.586.683,00    | 1.158.946.076,90         | 27,78         |
| Alat Rumah Tangga                           | 10.987.426.330,00  | 10.010.692.207,00   | 91,11  | 10.424.198.020,00   | (413.505.813,00)         | (3,97)        |
| Meja dan Kursi Kerja/Rapat Pejabat          | 1.496.727.000,00   | 1.319.825.665,00    | 88,18  | 501.034.040,00      | 818.791.625,00           | 163,42        |
| Alat Studio                                 | 1.033.109.000,00   | 963.687.500,00      | 93,28  | 336.429.000,00      | 627.258.500,00           | 186,45        |
| Alat Komunikasi                             | 107.440.000,00     | 94.695.000,00       | 88,14  | 11.000.000,00       | 83.695.000,00            | 760,86        |
| Peralatan Pemancar                          | 5.007.132.000,00   | 4.982.623.000,00    | 99,51  | 0,00                | 4.982.623.000,00         | 0,00          |
| Alat Kedokteran                             | 10.117.476.086,00  | 9.993.112.714,00    | 98,77  | 30.220.881.349,00   | (20.227.768.635,00)      | (66,93)       |
| Alat Kesehatan Umum                         | 3.828.233.000,00   | 3.806.207.000,00    | 99,42  | 3.306.446.084,00    | 499.760.916,00           | 15,11         |
| Unit Alat Laboratorium                      | 2.050.806.000,00   | 1.967.781.200,00    | 95,95  | 2.270.053.000,00    | (302.271.800,00)         | (13,32)       |
| Alat Peraga Praktek Sekolah                 | 1.075.005.000,00   | 1.071.959.400,00    | 99,72  | 101.646.000,00      | 970.313.400,00           | 954,60        |
| Alat Laboratorium Fisika Nuklir/Elektronika | 15.000.000,00      | 14.000.000,00       | 93,33  | 1.199.800.000,00    | (1.185.800.000,00)       | (98,83)       |
| Alat Laboratorium Lingkungan Hidup          | 70.000.000,00      | 69.000.000,00       | 98,57  | 38.386.000,00       | 30.614.000,00            | 79,75         |
| Komputer Unit                               | 14.133.935.780,00  | 13.833.740.781,00   | 97,88  | 7.093.060.671,00    | 6.740.680.110,00         | 95,03         |
| Peralatan Komputer                          | 5.280.227.210,00   | 5.053.992.964,00    | 95,72  | 2.303.777.570,00    | 2.750.215.394,00         | 119,38        |
| Sumur                                       | 180.500.000,00     | 177.213.692,00      | 98,18  | 0,00                | 177.213.692,00           | 0,00          |
| Alat SAR                                    | 1.536.969.600,00   | 1.512.825.600,00    | 98,43  | 0,00                | 1.512.825.600,00         | 0,00          |
| Alat Peraga Pelatihan dan Percontohan       | 11.255.000,00      | 11.255.000,00       | 100,00 | 0,00                | 11.255.000,00            | 0,00          |
| Unit Peralatan Proses/Produksi              | 610.282.000,00     | 601.300.000,00      | 98,53  | 0,00                | 601.300.000,00           | 0,00          |
| Rambu-Rambu Lalu Lintas Darat               | 1.365.180.000,00   | 1.348.963.000,00    | 98,81  | 974.073.365,00      | 374.889.635,00           | 38,49         |
| Peralatan Olahraga                          | 128.510.000,00     | 128.480.000,00      | 99,98  | 243.000.000,00      | (114.520.000,00)         | (47,13)       |
| Peralatan dan Mesin BOSP-BOS                | 5.889.136.143,00   | 5.878.816.393,00    | 99,82  | 0,00                | 5.878.816.393,00         | 0,00          |
| Peralatan dan Mesin BLUD                    | 5.550.726.352,00   | 5.320.463.144,30    | 95,85  | 0,00                | 5.320.463.144,30         | 0,00          |
| Jumlah                                      | 124.951.640.416,00 | 119.720.105.120,20  | 95,81  | 92.901.119.497,00   | 26.818.985.623,20        | 28,87         |

Rincian Belanja Modal – Peralatan dan Mesin per-SKPD dijelaskan pada **Lampiran 7**.

c. Belanja Modal Gedung dan Bangunan

Tabel 5 . 63 Belanja Modal Gedung dan Bangunan

| Uraian                            | TA. 2024          |                   | %     | TA. 2023          | Kenaikan/ (Penurunan) (Rp) | % Naik/ Turun |
|-----------------------------------|-------------------|-------------------|-------|-------------------|----------------------------|---------------|
|                                   | Anggaran (Rp)     | Realisasi (Rp)    |       | Realisasi (Rp)    |                            |               |
| Belanja Modal Gedung dan Bangunan | 86.804.990.119,00 | 81.543.291.953,81 | 93,94 | 78.000.133.887,96 | 3.543.158.065,85           | 4,54          |

Rincian Anggaran dan Realisasi Belanja Modal Gedung dan Bangunan tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut:



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Tabel 5 . 64 Rincian Belanja Modal Gedung dan Bangunan

| Belanja Modal Gedung dan Bangunan | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | %     | Realisasi 2023 (Rp) | Kenaikan/ Penurunan (Rp) | % Naik/ Turun |
|-----------------------------------|--------------------|---------------------|-------|---------------------|--------------------------|---------------|
| Bangunan Gedung Tempat Kerja      | 83.930.621.039,00  | 78.925.100.833,81   | 94,04 | 74.122.437.848,37   | 4.802.662.985,44         | 6,48          |
| Bangunan Gedung Tempat Tinggal    | 365.000.000,00     | 363.497.072,00      | 99,59 | 2.655.036.623,59    | (2.291.539.551,59)       | (86,31)       |
| Candi/Tugu Peringatan/Prasasti    | 0,00               | 0,00                | 0,00  | 229.291.527,00      | (229.291.527,00)         | (100,00)      |
| Tugu/Tanda Batas                  | 905.819.080,00     | 900.145.500,00      | 99,37 | 993.367.889,00      | (93.222.389,00)          | (9,38)        |
| Gedung dan Bangunan BLUD          | 1.603.550.000,00   | 1.354.548.548,00    | 84,47 | 0,00                | 1.354.548.548,00         | 0,00          |
| Jumlah                            | 86.804.990.119,00  | 81.543.291.953,81   | 93,94 | 78.000.133.887,96   | 3.543.158.065,85         | 4,54          |

Rincian Belanja Modal – Gedung dan Bangunan per-SKPD dijelaskan pada **Lampiran 8**.

d. Belanja Modal Jalan, Irigasi dan Jaringan

Tabel 5 . 65 Belanja Modal Jalan, Irigasi dan Jaringan

| Uraian                                    | TA. 2024           |                    | %     | TA. 2023           | Kenaikan/ (Penurunan) (Rp) | % Naik/ Turun |
|-------------------------------------------|--------------------|--------------------|-------|--------------------|----------------------------|---------------|
|                                           | Anggaran (Rp)      | Realisasi (Rp)     |       | Realisasi (Rp)     |                            |               |
| Belanja Modal Jalan, Irigasi dan Jaringan | 321.041.819.096,00 | 297.042.963.062,50 | 92,52 | 198.503.513.797,00 | 98.539.449.265,50          | 49,64         |

Rincian Anggaran dan Realisasi Belanja Modal Jalan, Irigasi dan Jaringan tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut:

Tabel 5 . 66 Rincian Belanja Modal Jalan, Irigasi dan Jaringan

| Belanja Modal Jalan, Irigasi dan Jaringan                       | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | %     | Realisasi 2023 (Rp) | Kenaikan/ Penurunan (Rp) | % Naik/ Turun |
|-----------------------------------------------------------------|--------------------|---------------------|-------|---------------------|--------------------------|---------------|
| Jalan                                                           | 248.676.222.112,00 | 231.741.270.203,45  | 93,19 | 142.551.481.921,00  | 89.189.788.282,45        | 62,57         |
| Jembatan                                                        | 40.602.093.878,00  | 35.336.519.557,33   | 87,03 | 35.021.622.486,00   | 314.897.071,33           | 0,90          |
| Bangunan Air Irigasi                                            | 10.387.625.390,00  | 9.998.195.753,31    | 96,25 | 12.090.143.515,00   | (2.091.947.761,69)       | (17,30)       |
| Bangunan Pengaman Sungai/Pantai dan Penanggulangan Bencana Alam | 2.085.368.031,00   | 1.976.773.655,41    | 94,79 | 1.769.642.800,00    | 207.130.855,41           | 11,70         |
| Bangunan Air Bersih/Air Baku                                    | 10.825.368.617,00  | 10.080.593.850,00   | 93,12 | 4.865.353.000,00    | 5.215.240.850,00         | 107,19        |
| Instalasi Air Bersih/Air Baku                                   | 1.763.509.000,00   | 1.604.000.000,00    | 90,96 | 0,00                | 1.604.000.000,00         | 0,00          |
| Instalasi Air Kotor                                             | 1.120.585.500,00   | 1.094.342.475,00    | 97,66 | 0,00                | 1.094.342.475,00         | 0,00          |
| Instalasi Pengolahan Sampah                                     | 500.000.000,00     | 495.000.000,00      | 99,00 | 0,00                | 495.000.000,00           | 0,00          |
| Jaringan Air Minum                                              | 0,00               | 0,00                | 0,00  | 70.000.000,00       | (70.000.000,00)          | (100,00)      |
| Jaringan Listrik                                                | 5.081.046.568,00   | 4.716.267.568,00    | 92,82 | 2.135.270.075,00    | 2.580.997.493,00         | 120,87        |
| Jumlah                                                          | 321.041.819.096,00 | 297.042.963.062,50  | 92,52 | 198.503.513.797,00  | 98.539.449.265,50        | 49,64         |

Rincian Belanja Modal – Jalan, Irigasi dan Jaringan per-SKPD dijelaskan pada **Lampiran 9**.



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e. Belanja Modal Aset Tetap Lainnya

Tabel 5 . 67 Belanja Modal Aset Tetap Lainnya

| Uraian                           | TA. 2024         |                  | %     | TA. 2023         | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|----------------------------------|------------------|------------------|-------|------------------|-------------------------------|------------------|
|                                  | Anggaran (Rp)    | Realisasi (Rp)   |       | Realisasi (Rp)   |                               |                  |
| Belanja Modal Aset Tetap Lainnya | 3.467.805.100,00 | 3.409.392.790,00 | 98,32 | 1.287.834.008,00 | 2.121.558.782,00              | 164,74           |

Rincian Anggaran dan Realisasi Belanja Modal Aset Tetap Lainnya tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut:

Tabel 5 . 68 Rincian Belanja Modal Aset Tetap Lainnya

| Uraian                      | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | %     | Realisasi 2023 (Rp) | Kenaikan/<br>Penurunan (Rp) | % Naik/<br>Turun |
|-----------------------------|--------------------|---------------------|-------|---------------------|-----------------------------|------------------|
| Bahan Perpustakaan Tercetak | 1.932.717.000,00   | 1.874.656.690,00    | 97,00 | 1.057.339.008,00    | 817.317.682,00              | 77,30            |
| Aset Tetap Lainnya BOSP-BOS | 1.535.088.100,00   | 1.534.736.100,00    | 99,98 | 0,00                | 1.534.736.100,00            | 0,00             |
| Aset Tidak Berwujud         | 0,00               | 0,00                | 0,00  | 230.495.000,00      | (230.495.000,00)            | (100,00)         |
| Jumlah                      | 3.467.805.100,00   | 3.409.392.790,00    | 98,32 | 1.287.834.008,00    | 2.121.558.782,00            | 164,74           |

Rincian Belanja Modal – Aset Tetap Lainnya per-SKPD dijelaskan pada **Lampiran 10**.

f. Belanja Modal Aset Lainnya

Tabel 5 . 69 Belanja Modal Aset Lainnya

| Uraian                     | TA. 2024       |                | % Naik/<br>Turun | TA. 2023       | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|----------------------------|----------------|----------------|------------------|----------------|-------------------------------|------------------|
|                            | Anggaran (Rp)  | Realisasi (Rp) |                  | Realisasi (Rp) |                               |                  |
| Belanja Modal Aset Lainnya | 653.350.000,00 | 528.510.001,00 | 80,89            | 314.900.000,00 | 213.610.001,00                | 67,83            |

Rincian Anggaran dan Realisasi Belanja Modal Aset Lainnya tahun Anggaran 2024 dan 2023 masing-masing sebagai berikut:

Tabel 5 . 70 Rincian Belanja Modal Aset Lainnya

| Uraian          | Anggaran 2024 (Rp) | Realisasi 2024 (Rp) | % Naik/<br>Turun | Realisasi 2023 (Rp) | Kenaikan/<br>Penurunan (Rp) | % Naik/<br>Turun |
|-----------------|--------------------|---------------------|------------------|---------------------|-----------------------------|------------------|
| Perangkat Lunak | 533.350.000,00     | 413.650.001,00      | 77,56            | 314.900.000,00      | 98.750.001,00               | 31,36            |
| Kajian          | 120.000.000,00     | 114.860.000,00      | 95,72            | 0,00                | 114.860.000,00              | 100              |
| Jumlah          | 653.350.000,00     | 528.510.001,00      | 80,89            | 314.900.000,00      | 213.610.001,00              | 67,83            |

Rincian Belanja Modal – Aset Lainnya per-SKPD dijelaskan pada **Lampiran 11**.

Rincian Total Belanja Modal per-SKPD dijelaskan pada **Lampiran 12**.



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| 5.1.2.3 Belanja Tidak Terduga | Anggaran 2024     | Realisasi 2024   | Realisasi 2023   |
|-------------------------------|-------------------|------------------|------------------|
|                               | (Rp)              | (Rp)             | (Rp)             |
|                               | 10.000.000.000,00 | 1.534.226.050,00 | 5.889.091.877,00 |

Belanja Tidak Terduga dialokasikan dalam APBD untuk pelaksanaan penanganan bencana alam, bencana sosial dan pengeluaran tidak terduga lainnya yang sangat diperlukan dalam rangka penyelenggaraan kewenangan Pemerintah Kabupaten Banjar. Realisasi Belanja Tidak Terduga selama tahun Anggaran 2024 dan 2023 masing-masing senilai Rp1.534.226.050,00 dan Rp5.889.091.877,00 terdiri dari:

Tabel 5 . 71 Belanja Tidak Terduga

| Belanja Tidak Terduga                                                                                        | Realisasi 2024<br>(Rp) | Realisasi 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) |
|--------------------------------------------------------------------------------------------------------------|------------------------|------------------------|----------------------------------|
| Belanja Tidak Terduga (Pengembalian atas kelebihan pembayaran atas penerimaan daerah tahun tahun sebelumnya) | 36.576.000,00          | 0,00                   | 36.576.000,00                    |
| Belanja Tidak Terduga (Bencana Alam)                                                                         | 527.500.000,00         | 2.642.919.337,00       | (2.115.419.337,00)               |
| Belanja Tidak Terduga (Bantuan kesehatan masyarakat miskin dan terlantar)                                    | 384.201.050,00         | 503.474.140,00         | (119.273.090,00)                 |
| Belanja Tidak Terduga (Pemindahbukuan pengembalian dana BOP PAUD TA2023 dari Kas Daerah ke Kas Negara)       | 16.065.000,00          | 0,00                   | 16.065.000,00                    |
| Belanja Tidak Terduga (Pembangunan & Rehabilitasi Bangunan Sekolah)                                          | 569.884.000,00         | 0,00                   | 569.884.000,00                   |
| Belanja Tidak Terduga (Pasar Murah)                                                                          | 0,00                   | 70.772.000,00          | (70.772.000,00)                  |
| Belanja Tidak Terduga (Bantuan Sosial Yang Tidak Di Rencanakan)                                              | 0,00                   | 2.335.706.400,00       | (2.335.706.400,00)               |
| Belanja Tidak Terduga (Sembako Untuk Masyarakat Tidak Mampu)                                                 | 0,00                   | 336.220.000,00         | (336.220.000,00)                 |
| Jumlah                                                                                                       | 1.534.226.050,00       | 5.889.091.877,00       | (4.354.865.827,00)               |

| 5.1.2.4 Belanja Transfer | Anggaran 2024      | Realisasi 2024     | Realisasi 2023     |
|--------------------------|--------------------|--------------------|--------------------|
|                          | (Rp)               | (Rp)               | (Rp)               |
|                          | 406.351.661.462,00 | 405.254.913.251,00 | 375.597.332.761,00 |

Belanja Transfer terdiri dari:

Tabel 5 . 72 Belanja Transfer

| Belanja Transfer         | TA. 2024           |                    | % Naik/<br>Turun | TA. 2023           | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|--------------------------|--------------------|--------------------|------------------|--------------------|-------------------------------|------------------|
|                          | Anggaran (Rp)      | Realisasi (Rp)     |                  | Realisasi (Rp)     |                               |                  |
| Belanja Bagi Hasil       | 8.916.525.800,00   | 7.819.777.589,00   | 87,70            | 8.508.135.897,00   | (688.358.308,00)              | (8,09)           |
| Belanja Bantuan Keuangan | 397.435.135.662,0  | 397.435.135.662,00 | 100,00           | 367.089.196.864,00 | 30.345.938.798,00             | 8,27             |
| Jumlah                   | 406.351.661.462,00 | 405.254.913.251,00 | 99,73            | 375.597.332.761,00 | 29.657.580.490,00             | 7,90             |

Merupakan belanja transfer atas bagi hasil dan belanja bantuan keuangan, dengan Realisasi pada tahun Anggaran 2024 dan 2023 sebagai berikut :



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a. Belanja Bagi Hasil

Tabel 5 . 73 Belanja Bagi Hasil

| Uraian                                                                    | TA. 2024         |                  | % Naik/<br>Turun | TA. 2023         | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|---------------------------------------------------------------------------|------------------|------------------|------------------|------------------|-------------------------------|------------------|
|                                                                           | Anggaran (Rp)    | Realisasi (Rp)   |                  | Realisasi (Rp)   |                               |                  |
| Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Desa                  | 7.080.000.000,0  | 7.080.000.000,00 | 100,00           | 7.680.000.000,00 | (600.000.000,00)              | (7,81)           |
| Belanja Bagi Hasil Retribusi Daerah Kabupaten/Kota Kepada Pemerintah Desa | 1.836.525.800,00 | 739.777.589,00   | 40,28            | 828.135.897,00   | (88.358.308,00)               | (10,67           |
| Jumlah                                                                    | 8.916.525.800,00 | 7.819.777.589,00 | 87.70            | 8.508.135.897,00 | (688.358.308,00)              | (8,09)           |

Merupakan belanja transfer atas Pendapatan Bagi Hasil Pajak Daerah Kepada Pemerintahan Desa untuk pembiayaan APB-Desa sebanyak 277 desa se-Kabupaten Banjar. Realisasi Transfer Bagi Hasil Pajak Daerah Kepada Pemerintahan Desa pada tahun Anggaran 2024 dan 2023 masing-masing senilai Rp7.080.000.000,00 dan Rp7.680.000.000,00 berupa Bagi Hasil Pajak Daerah Kepada Pemerintahan Desa.

Belanja Transfer atas Pendapatan Bagi Hasil Retribusi Daerah Kabupaten/Kota Kepada Pemerintah Desa untuk pembiayaan APB-Desa sebanyak 277 desa se-Kabupaten Banjar. Realisasi Transfer Bagi Hasil Retribusi Daerah Kabupaten/Kota Kepada Pemerintah Desa pada tahun Anggaran 2024 dan 2023 masing-masing senilai Rp739.777.589,00 dan Rp828.135.897,00 berupa Bagi Hasil Retribusi Daerah Kabupaten/Kota Kepada Pemerintah Desa.

Perubahan atas Peraturan Bupati Banjar Nomor 63 Tahun 2019 tentang Pedoman Pengelolaan Alokasi Dana Desa, Bagi Hasil Pajak Daerah dan Retribusi Daerah Kepada Desa dimaksud agar pengelolaan Bagi Hasil Pajak Daerah kepada Desa dapat berdaya guna dan berhasil guna secara optimal dan menindaklanjuti perhitungan yang merata dan proporsional Bagi Hasi Pajak Daerah.

b. Belanja Bantuan Keuangan

Tabel 5 . 74 Belanja Bantuan Keuangan

| Uraian                                                      | TA. 2024          |                   | % Naik/<br>Turun | TA. 2023           | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|-------------------------------------------------------------|-------------------|-------------------|------------------|--------------------|-------------------------------|------------------|
|                                                             | Anggaran (Rp)     | Realisasi (Rp)    |                  | Realisasi (Rp)     |                               |                  |
| Transfer Bantuan Keuangan Khusus Kepada Pemerintah Propinsi | 10.316.888.100,00 | 10.316.888.100,00 | 100,00           | 0,00               | 10.316.888.100,00             | 100,00           |
| Transfer Bantuan Keuangan Umum Antar Daerah Kabupaten/ Kota | 0,00              | 0,00              | 0,00             | 4.419.678.064,00   | (4.419.678.064,00)            | (100,00)         |
| Transfer Bantuan Keuangan Umum Daerah Provinsi atau         | 0,00              | 0,00              | 0,00             | 140.088.755.800,00 | (140.088.755.800,00)          | (100,00)         |



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| Uraian                                                                       | TA. 2024           |                    | % Naik/<br>Turun | TA. 2023           | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|------------------------------------------------------------------------------|--------------------|--------------------|------------------|--------------------|-------------------------------|------------------|
|                                                                              | Anggaran (Rp)      | Realisasi (Rp)     |                  | Realisasi (Rp)     |                               |                  |
| Kabupaten/Kota ke Desa                                                       |                    |                    |                  |                    |                               |                  |
| Transfer Bantuan Keuangan Khusus Daerah Provinsi atau Kabupaten/Kota ke Desa | 387.118.247.562,00 | 387.118.247.562,00 | 100,00           | 222.580.763.000,00 | 164.537.484.562,00            | 73,92            |
| Jumlah                                                                       | 397.435.135.662,0  | 397.435.135.662,00 | 100,00           | 367.089.196.864,00 | 30.345.938.798,00             | 8,27             |

Transfer Bantuan Keuangan Khusus Kepada Pemerintah Propinsi merupakan realisasi belanja bantuan keuangan yang diberikan kepada Pemerintah Provinsi tahun Anggaran 2024 senilai Rp10.316.888.100,00 dengan rincian sebagai berikut:

Tabel 5 . 75 Transfer Bantuan Keuangan Khusus Kepada Pemerintah Propinsi

| No. | Uraian                                                                                                 | Anggaran          | Realisasi         | %      |
|-----|--------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------|
| 1   | Belanja Bantuan Keuangan untuk Pembangunan Komplek Gedung Kejaksaan Tinggi Provinsi Kalimantan Selatan | 6.335.638.100,00  | 6.335.638.100,00  | 100,00 |
| 2   | Belanja Bantuan Keuangan untuk Sharing Hand Over pelayanan angkutan umum Trans Banjarbakula            | 3.981.250.000,00  | 3.981.250.000,00  | 100,00 |
|     | Jumlah                                                                                                 | 10.316.888.100,00 | 10.316.888.100,00 | 100,00 |

Transfer Bantuan Keuangan Umum Antar Kabupaten/Kota ke Desa merupakan realisasi belanja bantuan keuangan umum Daerah Antar Kabupaten/Kota yang diberikan kepada Pemerintahan Desa tahun Anggaran 2024 senilai dengan rincian sebagai berikut:

Tabel 5 . 76 Transfer Bantuan Keuangan Umum Antar Kabupaten/Kota ke Desa

| No. | Uraian                                                                                               | Anggaran | Realisasi | %    |
|-----|------------------------------------------------------------------------------------------------------|----------|-----------|------|
| 1   | APBD:                                                                                                |          |           |      |
|     | - Pembayaran Iuran Pemerintah Daerah Untuk Program JKN Kepala Dan Perangkat Desa (BPJS Kesehatan 4%) | 0,00     | 0,00      | 0,00 |
|     | - Pembayaran Belanja Bantuan Pengamanan Pemilihan Kepala Desa Se-Kabupaten Banjar                    | 0,00     | 0,00      | 0,00 |
|     | - Pembayaran Belanja ADD Untuk Sarana Ibadah di Desa Kabupaten Banjar                                | 0,00     | 0,00      | 0,00 |
|     | Jumlah                                                                                               | 0,00     | 0,00      | 0,00 |

Transfer Bantuan Keuangan Umum Daerah Provinsi atau Kabupaten/Kota ke Desa merupakan realisasi belanja bantuan keuangan umum Daerah Provinsi atau Kabupaten/Kota yang diberikan kepada Pemerintahan Desa tahun Anggaran 2024 senilai dengan rincian sebagai berikut:

Tabel 5 . 77 Transfer Bantuan Keuangan Umum Daerah Provinsi atau Kabupaten/Kota ke Desa

| No. | Uraian                                                                                               | Anggaran | Realisasi | %    |
|-----|------------------------------------------------------------------------------------------------------|----------|-----------|------|
| 1   | APBD :                                                                                               |          |           |      |
|     | - Pembayaran Alokasi Dana Desa (ADD)                                                                 | 0,00     | 0,00      | 0,00 |
|     | - Pembayaran Iuran Pemerintah Daerah untuk program JKN kepala dan perangkat desa (BPJS Kesehatan 1%) | 0,00     | 0,00      | 0,00 |
|     | - Pembayaran Belanja Pemilihan Kepala Desa se-Kabupaten Banjar                                       | 0,00     | 0,00      | 0,00 |
|     | Jumlah                                                                                               | 0,00     | 0,00      | 0,00 |





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Tabel 5 . 78 Transfer Bantuan Keuangan Khusus Daerah Provinsi atau Kabupaten/Kota ke Desa

| No. | Uraian                                                                         | Anggaran           | Realisasi          | %<br>Naik/<br>Turun |
|-----|--------------------------------------------------------------------------------|--------------------|--------------------|---------------------|
| 1   | APBN :                                                                         |                    |                    |                     |
|     | - Dana Desa                                                                    | 223.773.702.000,00 | 223.773.702.000,00 | 100,00              |
| 2   | APBD :                                                                         |                    |                    |                     |
|     | - Bantuan Pembangunan dan Perbaikan Sarana dan Pra-Sarana Rumah Ibadah di Desa | 950.000.000,00     | 950.000.000,00     | 100,00              |
|     | - Alokasi Dana Desa (ADD)                                                      | 162.394.545.562,00 | 162.394.545.562,00 | 100,00              |
|     | Jumlah                                                                         | 387.118.247.562,00 | 387.118.247.562,00 | 100,00              |

5.1.3. PEMBIAYAAN

| Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | Realisasi 2023<br>(Rp) |
|-----------------------|------------------------|------------------------|
| 403.120.334.541,00    | 403.146.358.540,89     | 329.843.617.282,83     |

Pembiayaan adalah Realisasi Pembiayaan Neto merupakan selisih lebih/kurang antara Penerimaan Pembiayaan dan Pengeluaran Pembiayaan selama satu periode pelaporan dengan rincian perhitungan sebagai berikut:

Tabel 5 . 79 Pembiayaan

| Pembiayaan Neto        | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | %<br>Naik/<br>Turun |
|------------------------|-----------------------|------------------------|--------|------------------------|---------------------|
| Penerimaan Pembiayaan  | 429.120.334.541,00    | 429.146.358.540,89     | 100,01 | 365.893.617.282,83     | 17,29               |
| Pengeluaran Pembiayaan | 26.000.000.000,00     | 26.000.000.000,00      | 100,00 | 36.050.000.000,00      | (27,88)             |
| Jumlah                 | 403.120.334.541,00    | 403.146.358.540,89     | 100,01 | 329.843.617.282,83     | 22,22               |

Penjelasan masing-masing pembiayaan adalah sebagai berikut:

5.1.3.1. Penerimaan Pembiayaan

Tabel 5 . 80 Penerimaan Pembiayaan

| Uraian                | TA. 2024           |                    | %   | TA. 2023           | Kenaikan/<br>Penurunan) (Rp) | %<br>Naik/<br>Turun |
|-----------------------|--------------------|--------------------|-----|--------------------|------------------------------|---------------------|
|                       | Anggaran (Rp)      | Realisasi (Rp)     |     | Realisasi (Rp)     |                              |                     |
| Penerimaan Pembiayaan | 429.120.334.541,00 | 429.146.358.540,89 | 100 | 365.893.617.282,83 | 63.252.741.258,06            | 17,29               |

Rincian Anggaran dan Realisasi penerimaan pembiayaan daerah tahun Anggaran 2024 dan 2023 bersumber dari:

Tabel 5 . 81 Rincian Penerimaan Pembiayaan

| Uraian                            | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | Kenaikan/<br>Penurunan<br>(Rp) | %<br>Naik/<br>Turun |
|-----------------------------------|-----------------------|------------------------|--------|------------------------|--------------------------------|---------------------|
| Penggunaan SiLPA Tahun Sebelumnya | 429.120.334.541,00    | 429.120.334.540,89     | 100,00 | 363.419.641.283,00     | 65.700.693.257,89              | 18,08               |
| Pencairan Dana Cadangan           | 0,00                  | 0,00                   | 0,00   | 0,00                   | 0,00                           | 0,00                |



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| Uraian                                       | Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | %      | Realisasi 2023<br>(Rp) | Kenaikan/<br>Penurunan<br>(Rp) | %<br>Naik/<br>Turun |
|----------------------------------------------|-----------------------|------------------------|--------|------------------------|--------------------------------|---------------------|
| Koreksi kesalahan pembukuan SiLPA            | 0,00                  | 0,00                   | 0,00   | 0,00                   | 0,00                           | 0,00                |
| Penerimaan kembali pemberian pinjaman daerah | 0,00                  | 26.024.000,00          | 100,00 | 2.473.976.000,00       | (2.447.952.000)                | (98,95)             |
| Jumlah                                       | 429.120.334.541,00    | 429.146.358.540,89     | 100,00 | 365.893.617.283,00     | 63.252.741.257,89              | 17,29               |

5.1.3.2. Pengeluaran Pembiayaan

Tabel 5 . 82 Pengeluaran Pembiayaan

| Uraian                 | TA. 2024          |                   | %      | TA. 2023          | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|------------------------|-------------------|-------------------|--------|-------------------|-------------------------------|------------------|
|                        | Anggaran (Rp)     | Realisasi (Rp)    |        | Realisasi (Rp)    |                               |                  |
| Pengeluaran Pembiayaan | 26.000.000.000,00 | 26.000.000.000,00 | 100,00 | 36.050.000.000,00 | (10.050.000.000,00)           | (27,88)          |

Rincian Anggaran dan Realisasi pengeluaran pembiayaan daerah tahun Anggaran 2024 dan 2023 sebesar Rp26.000.000.000,00 dan Rp36.050.000.000,00 merupakan pengeluaran pembiayaan daerah untuk penyertaan modal daerah sebesar Rp26.000.000.000,00 dan pemberian pinjaman daerah kepada BUMD sebesar Rp0,00

Tabel 5 . 83 Rincian Pengeluaran Pembiayaan

| Uraian                    | TA. 2024          |                   | %      | TA. 2023          | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|---------------------------|-------------------|-------------------|--------|-------------------|-------------------------------|------------------|
|                           | Anggaran (Rp)     | Realisasi (Rp)    |        | Realisasi (Rp)    |                               |                  |
| Penyertaan Modal Daerah   | 26.000.000.000,00 | 26.000.000.000,00 | 100,00 | 36.050.000.000,00 | (10.050.000.000,00)           | 27,88            |
| Pemberian Pinjaman Daerah | 0,00              | 0,00              | 0,00   | 0,00              | 0,00                          | 0,00             |
| Jumlah                    | 26.000.000.000,00 | 26.000.000.000,00 | 100,00 | 36.050.000.000,00 | (10.050.000.000,00)           | 27,88            |

- Penyertaan modal daerah sebesar Rp.26.000.000.000,00 diberikan kepada PT. Air Minum Intan Banjar sebesar Rp20.000.000.000,00 berdasarkan Peraturan Daerah Kabupaten Banjar Nomor 8 Tahun 2022 dan PT. BPR Martapura Banjar Sejahtera sebesar Rp6.000.000.000,00 berdasarkan Peraturan Daerah Nomor 2 Tahun 2023.
- Pemberian pinjaman daerah kepada BUMD sebesar Rp0,00.

5.1.4. SiLPA

| Anggaran 2024<br>(Rp) | Realisasi 2024<br>(Rp) | Realisasi 2023<br>(Rp) |
|-----------------------|------------------------|------------------------|
| 0,00                  | 649.472.765.324,64     | 429.120.334.540,89     |

SiLPA pada tahun 2024 sebesar Rp649.472.765.324,64 merupakan surplus defisit, Pembiayaan Neto, dan SiLPA tahun Berjalan Pemerintah Kabupaten Banjar tahun Anggaran 2024 dan 2023, dengan rincian sebagai berikut:



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Tabel 5 . 84 SiLPA

| Uraian                          | Anggaran 2024 (Rp)          | Realisasi 2024 (Rp)       | %              | Realisasi 2023 (Rp)       | Kenaikan/ Penurunan (Rp)  | % Naik/ Turun |
|---------------------------------|-----------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------|
| - Jumlah Pendapatan             | 2.638.005.176.356,00        | 2.990.463.010.676,01      | 113,36         | 2.361.153.311.871,04      | 629.309.698.804,97        | 26,65         |
| - Jumlah Belanja + Transfer     | 3.041.125.510.897,00        | 2.744.136.603.892,26      | 90,23          | 2.261.876.594.612,98      | 482.260.009.279,28        | 21,32         |
| <b>Surplus (Defisit)</b>        | <b>(403.120.334.541,00)</b> | <b>246.326.406.783,75</b> | <b>(61,10)</b> | <b>99.276.717.258,06</b>  | <b>147.049.689.525,69</b> | <b>148,12</b> |
| - Jumlah Penerimaan Pembiayaan  | 429.120.334.541,00          | 429.146.358.540,89        | 100,01         | 365.893.617.282,83        | 63.252.741.258,06         | 17,29         |
| - Jumlah Pengeluaran Pembiayaan | 26.000.000.000,00           | 26.000.000.000,00         | 100,00         | 36.050.000.000,00         | (36.024.000.000,00)       | (99,92)       |
| <b>Jumlah Pembiayaan Neto</b>   | <b>403.120.334.541,00</b>   | <b>403.146.358.540,89</b> | <b>100,01</b>  | <b>329.843.617.282,83</b> | <b>73.302.741.258,06</b>  | <b>22,22</b>  |
| <b>SiLPA Tahun Berjalan</b>     | <b>0,00</b>                 | <b>649.472.765.324,64</b> | <b>100</b>     | <b>429.120.334.540,89</b> | <b>220.352.430.783,75</b> | <b>51,35</b>  |

Dari SiLPA sebesar Rp649.472.765.324,64 terdapat SiLPA terikat atau SiLPA yang dibatasi penggunaannya sebesar Rp561.228.122.586,90 dengan rincian sebagai berikut:

Tabel 5 . 85 SiLPA yang dibatasi Penggunaannya

| No | Uraian                                                                | 31 Desember 2024 (Rp) | 31 Desember 2023 (Rp) | Kenaikan/ (Penurunan) (Rp) | % Naik/ Turun |
|----|-----------------------------------------------------------------------|-----------------------|-----------------------|----------------------------|---------------|
| 1  | Sisa DAK Fisik                                                        | 20.001.722.572,00     | 19.943.562.072,00     | 58.160.500,00              | 0,29          |
| 2  | Sisa DAK Non Fisik:                                                   | 11.818.476.993,00     | 14.052.566.352,00     | (2.234.089.359,00)         | (15,90)       |
|    | - Sisa Dana Tambahan Penghasilan Guru                                 | 1.691.000.000,00      | 179.250.000,00        | 1.511.750.000,00           | 843,38        |
|    | - Sisa Dana Tunjangan Profesi Guru                                    | 7.689.603.000,00      | 4.022.176.100,00      | 3.667.426.900,00           | 91,18         |
|    | - Tunjangan Khusus Guru                                               | 639.289.000,00        | 310.711.850,00        | 328.577.150,00             | 105,75        |
|    | - Sisa Dana BOP-Kesetaraan                                            | 0,00                  | 194.800.525,00        | (194.800.525,00)           | (100,00)      |
|    | - Sisa Dana BOP-PAUD                                                  | 0,00                  | 1.125.899.000,00      | (1.125.899.000,00)         | (100,00)      |
|    | - Sisa Dana BOK-Kesehatan                                             | 1.319.566.293,00      | 2.909.777.445,00      | (1.590.211.152,00)         | (54,65)       |
|    | - Sisa Dana BOK-Puskesmas                                             | 0,00                  | 3.321.175.040,00      | (3.321.175.040,00)         | (100,00)      |
|    | - Sisa Dana BOK-Kefarmasian dan Alat Kesehatan                        | 0,00                  | 0,00                  | 0,00                       | 0,00          |
|    | - Sisa Dana BOK-Stunting                                              | 0,00                  | 88.900.000,00         | (88.900.000,00)            | (100,00)      |
|    | - Sisa Dana BOK-Pengawasan obat dan makanan                           | 0,00                  | 212.250.000,00        | (212.250.000,00)           | (100,00)      |
|    | - Sisa Dana BOK-Akreditasi Puskesmas                                  | 0,00                  | 0,00                  | 0,00                       | 0,00          |
|    | - Sisa Dana BOK-Jaminan Persalinan                                    | 0,00                  | 526.820.000,00        | (526.820.000,00)           | (100,00)      |
|    | - Sisa Dana BOK-Tambahan                                              | 0,00                  | 280.405.808,00        | (280.405.808,00)           | (100,00)      |
|    | - Sisa Dana BOK-KB                                                    | 368.925.125,00        | 621.692.959,00        | (252.767.834,00)           | (40,66)       |
|    | - Sisa Dana Pelayanan Perlindungan dan Perempuan                      | 55.211.000,00         | 55.211.000,00         | 0,00                       | 0,00          |
|    | - Sisa Dana Fasilitas Penanaman Modal                                 | 2.479.800,00          | 166.475.700,00        | (163.995.900,00)           | (98,51)       |
|    | - Sisa Dana Pelayanan Administrasi Kependudukan                       | 25,00                 | 25,00                 | 0,00                       | 0,00          |
|    | - Sisa Dana Ketahanan Pangan Pertanian                                | 5.248.500,00          | 28.720.700,00         | (23.472.200,00)            | (81,73)       |
|    | - Sisa Dana BOK-Tambahan Th.2023                                      | 0,00                  | 0,00                  | 0,00                       | 0,00          |
|    | - Sisa Dana Peningkatan Koperasi dan UKM                              | 47.154.250,00         | 8.300.200,00          | 38.854.050,00              | 468,11        |
| 3  | Sisa Dana Desa 2015                                                   | 2,20                  | 2,20                  | 0,00                       | 0,00          |
| 4  | Sisa Dana Insentif Daerah (DID)                                       | 2.063.581.861,00      | 802.840.060,00        | 1.260.741.801,00           | 157,04        |
| 5  | Sisa Dana Alokasi Umum (DAU) Tambahan (yang ditentukan penggunaannya) | 5.943.898.672,00      | 312.960.450,00        | 5.630.938.222,00           | 1.799,25      |
| 6  | Sisa Dana Lainnya                                                     | 289.873.471.348,70    | 321.139.871.628,27    | (31.266.400.279,57)        | (9,74)        |
| 7  | Sisa Dana Bantuan Keuangan Dinas Kesehatan 2013                       | 1.043.152.650,00      | 1.043.152.650,00      | 0,00                       | 0,00          |
| 8  | Sisa Dana Alokasi Dana Desa                                           | 0,00                  | 0,00                  | 0,00                       | 0,00          |



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| No | Uraian               | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | % Naik/<br>Turun |
|----|----------------------|--------------------------|--------------------------|----------------------------------|------------------|
| 9  | Dana Bagi Hasil(DBH) | 230.483.818.688,00       | 0,00                     | 230.483.818.688,00               | 100,00           |
|    | Jumlah               | 561.228.122.786,90       | 357.294.953.214,47       | 203.933.169.572,43               | 57,08            |

| <div></div> <div>PERHITUNGAN REALISASI ANGGARAN BELANJA PENDIDIKAN<br/>PEMERINTAH KABUPATEN BANJAR<br/>TAHUN ANGGARAN 2024</div> |                                                                  |                      |                      |       |                    |
|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------|----------------------|-------|--------------------|
| NO.                                                                                                                              | KOMPONEN PERHITUNGAN                                             | ANGGARAN             | REALISASI            |       | SISA<br>ANGGARAN   |
|                                                                                                                                  |                                                                  |                      | NILAI                | %     |                    |
| (1)                                                                                                                              | (2)                                                              | (3)                  | (4)                  | (5)   | (6)                |
| 1.                                                                                                                               | Urusan Bidang Pendidikan                                         | 733.869.905.693,00   | 634.429.033.740,00   | 86,45 | 99.440.871.953,00  |
|                                                                                                                                  | Dinas Pendidikan                                                 | 733.869.905.693,00   | 634.429.033.740,00   | 86,45 | 99.440.871.953,00  |
|                                                                                                                                  | 2) PENDAPATAN TRANSFER                                           | 0,00                 | 0,00                 | 0,00  | 0,00               |
|                                                                                                                                  | 1) BELANJA OPERASI                                               | 664.957.947.269,00   | 567.145.013.647,00   | 85,29 | 97.812.933.622,00  |
|                                                                                                                                  | - Belanja Pegawai                                                | 532.131.517.650,00   | 447.454.570.011,00   | 84,09 | 84.676.947.639,00  |
|                                                                                                                                  | - Belanja Barang dan Jasa                                        | 108.669.521.736,00   | 95.753.006.654,00    | 88,11 | 12.916.515.082,00  |
|                                                                                                                                  | - Belanja Hibah                                                  | 24.156.907.883,00    | 23.937.436.982,00    | 99,09 | 219.470.901,00     |
|                                                                                                                                  | 2) BELANJA MODAL                                                 | 68.911.958.424,00    | 67.284.020.093,00    | 97,64 | 1.627.938.331,00   |
|                                                                                                                                  | Urusan Bidang Kepemudaan dan Olah Raga                           | 18.617.572.212,00    | 17.293.513.753,00    | 92,89 | 1.324.058.459,00   |
|                                                                                                                                  | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata           | 18.617.572.212,00    | 17.293.513.753,00    | 92,89 | 1.324.058.459,00   |
|                                                                                                                                  | 1) BELANJA OPERASI                                               | 18.290.167.212,00    | 16.971.888.753,00    | 92,79 | 1.318.278.459,00   |
|                                                                                                                                  | - Belanja Pegawai                                                | 6.312.993.492,00     | 5.793.121.881,00     | 91,77 | 519.871.611,00     |
|                                                                                                                                  | - Belanja Barang dan Jasa                                        | 6.202.173.720,00     | 5.637.306.750,00     | 90,89 | 564.866.970,00     |
|                                                                                                                                  | - Belanja Hibah                                                  | 5.775.000.000,00     | 5.541.460.122,00     | 95,96 | 233.539.878,00     |
|                                                                                                                                  | 2) BELANJA MODAL                                                 | 327.405.000,00       | 321.625.000,00       | 98,23 | 5.780.000,00       |
|                                                                                                                                  | Urusan Bidang Kebudayaan                                         | 2.140.599.400,00     | 2.023.050.426,00     | 94,51 | 117.548.974,00     |
|                                                                                                                                  | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata           | 2.140.599.400,00     | 2.023.050.426,00     | 94,51 | 117.548.974,00     |
|                                                                                                                                  | 1) BELANJA OPERASI                                               | 2.140.599.400,00     | 2.023.050.426,00     | 94,51 | 117.548.974,00     |
|                                                                                                                                  | - Belanja Barang dan Jasa                                        | 2.140.599.400,00     | 2.023.050.426,00     | 94,51 | 117.548.974,00     |
|                                                                                                                                  | Urusan Bidang Perpustakaan                                       | 8.255.889.361,00     | 7.196.349.188,00     | 87,17 | 1.059.540.173,00   |
|                                                                                                                                  | Dinas Perpustakaan Dan Kearsipan                                 | 8.255.889.361,00     | 7.196.349.188,00     | 87,17 | 1.059.540.173,00   |
|                                                                                                                                  | 1) BELANJA OPERASI                                               | 7.148.345.399,00     | 6.133.918.938,00     | 85,81 | 1.014.426.461,00   |
|                                                                                                                                  | - Belanja Pegawai                                                | 4.951.144.406,00     | 4.231.133.758,00     | 85,46 | 720.010.648,00     |
|                                                                                                                                  | - Belanja Barang dan Jasa                                        | 2.197.200.993,00     | 1.902.785.180,00     | 86,60 | 294.415.813,00     |
|                                                                                                                                  | 2) BELANJA MODAL                                                 | 1.107.543.962,00     | 1.062.430.250,00     | 95,93 | 45.113.712,00      |
| 2.                                                                                                                               | Alokasi Anggaran/Realisasi Fungsi Pendidikan                     | 762.883.966.666,00   | 660.941.947.107,00   | 86,64 | 101.942.019.559,00 |
| 3.                                                                                                                               | Total Belanja Daerah                                             | 3.041.125.510.897,00 | 2.744.136.604.392,26 | 90,23 | 296.988.906.504,74 |
| 4.                                                                                                                               | Rasio Alokasi Anggaran Fungsi Pendidikan Terhadap Belanja Daerah | 25,09                | 21,73                |       | (3,35)             |



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| <div><div>PERHITUNGAN REALISASI ANGGARAN BELANJA KESEHATAN<br/>PEMERINTAH KABUPATEN BANJAR<br/>TAHUN ANGGARAN 2024</div></div> |                                                                          |                      |                      |       |                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------|----------------------|-------|--------------------|
| NO.                                                                                                                                                                                                             | KOMPONEN PERHITUNGAN                                                     | ANGGARAN             | REALISASI            |       | SISA<br>ANGGARAN   |
|                                                                                                                                                                                                                 |                                                                          |                      | NILAI                | %     |                    |
| (1)                                                                                                                                                                                                             | (2)                                                                      | (3)                  | (4)                  | (5)   | (6)                |
|                                                                                                                                                                                                                 | Urusan Bidang Kesehatan                                                  | 624.176.464.509,00   | 550.769.434.787,57   | 88,24 | 73.407.029.721,43  |
|                                                                                                                                                                                                                 | Dinas Kesehatan                                                          | 418.017.174.827,00   | 361.441.095.337,75   | 86,47 | 56.576.079.489,25  |
|                                                                                                                                                                                                                 | 1) BELANJA OPERASI                                                       | 380.552.777.480,00   | 327.018.555.200,75   | 85,93 | 53.534.222.279,25  |
|                                                                                                                                                                                                                 | - Belanja Pegawai                                                        | 186.732.978.295,00   | 157.127.501.063,00   | 84,15 | 29.605.477.232,00  |
|                                                                                                                                                                                                                 | - Belanja Barang dan Jasa                                                | 193.169.799.185,00   | 169.241.246.285,75   | 87,61 | 23.928.552.899,25  |
|                                                                                                                                                                                                                 | - Belanja Hibah                                                          | 650.000.000,00       | 649.807.852,00       | 99,97 | 192.148,00         |
|                                                                                                                                                                                                                 | 2) BELANJA MODAL                                                         | 37.464.397.347,00    | 34.422.540.137,00    | 91,88 | 3.041.857.210,00   |
|                                                                                                                                                                                                                 | Rumah Sakit Umum Daerah Ratu Zalecha                                     | 206.159.289.682,00   | 189.328.339.449,82   | 91,84 | 16.830.950.232,18  |
|                                                                                                                                                                                                                 | 1) BELANJA OPERASI                                                       | 194.352.356.096,00   | 178.076.346.910,00   | 91,63 | 16.276.009.186,00  |
|                                                                                                                                                                                                                 | - Belanja Pegawai                                                        | 82.680.875.496,00    | 68.407.395.528,00    | 82,74 | 14.273.479.968,00  |
|                                                                                                                                                                                                                 | - Belanja Barang dan Jasa                                                | 111.671.480.600,00   | 109.668.951.382,00   | 98,21 | 2.002.529.218,00   |
|                                                                                                                                                                                                                 | 2) BELANJA MODAL                                                         | 11.806.933.586,00    | 11.251.992.539,82    | 95,30 | 554.941.046,18     |
| 2.                                                                                                                                                                                                              | Alokasi Anggaran/Realisasi Fungsi Kesehatan                              | 624.176.464.509,00   | 550.769.434.787,57   | 88,24 | 73.407.029.721,43  |
| 3.                                                                                                                                                                                                              | Total Belanja Daerah                                                     | 3.041.125.510.897,00 | 2.744.136.604.392,26 | 90,23 | 296.988.906.504,74 |
| 4.                                                                                                                                                                                                              | Gaji ASN                                                                 | 712.513.938.732,00   | 570.429.986.913,00   | 80,06 | 142.083.951.819,00 |
| 5.                                                                                                                                                                                                              | Total Belanja Daerah diluar Gaji ASN                                     | 2.328.611.572.165,00 | 2.173.706.617.479,26 | 93,35 | 154.904.954.685,74 |
| 6.                                                                                                                                                                                                              | Rasio Alokasi Anggaran Kesehatan Terhadap Belanja Daerah diluar Gaji ASN | 26,80                | 23,65                |       | (3,15)             |





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|  |                                                                                                                     |
|--|---------------------------------------------------------------------------------------------------------------------|
|  | <b>PERHITUNGAN REALISASI ANGGARAN BELANJA INFRASTRUKTUR<br/>PEMERINTAH KABUPATEN BANJAR<br/>TAHUN ANGGARAN 2024</b> |
|--|---------------------------------------------------------------------------------------------------------------------|

**BELANJA INFRASTRUKTUR PELAYANAN PUBLIK**

| NO. | KOMPONEN PERHITUNGAN                                                 | ANGGARAN             |
|-----|----------------------------------------------------------------------|----------------------|
| (1) | (2)                                                                  | (3)                  |
| 1.  | TOTAL BELANJA DAERAH                                                 | 3.041.125.510.897,00 |
| 2.  | Belanja Bagi Hasil dan / Atau transfer kepada daerah dan / atau desa | 406.351.661.462,00   |
|     | a. Belanja Bagi Hasil                                                | 8.916.525.800,00     |
|     | b. Bantuan keuangan                                                  | 397.435.135.662,00   |
|     | Jumlah (a+b)                                                         | 406.351.661.462,00   |
| 3.  | Selisih (1-2)                                                        | 2.634.773.849.435,00 |
| 4.  | Minimal Belanja Infrastruktur Pelayanan Publik (40% x Selisih)       | 1.053.909.539.774,00 |

**PERHITUNGAN BELANJA INFRASTRUKTUR DAERAH**

| NO. | KOMPONEN PERHITUNGAN                      | ANGGARAN             | REALISASI            |        | SISA ANGGARAN       |
|-----|-------------------------------------------|----------------------|----------------------|--------|---------------------|
|     |                                           |                      | NILAI                | %      |                     |
| (1) | (2)                                       | (3)                  | (4)                  | (5)    | (6)                 |
| 1   | a. Belanja Modal                          | 540.534.604.731,00   | 504.865.053.327,51   | 93,40  | (35.669.551.403,49) |
|     | 1. Tanah                                  | 3.615.000.000,00     | 2.620.790.400,00     | 72,50  | (994.209.600,00)    |
|     | 2. Peralatan dan Mesin                    | 124.951.640.416,00   | 119.720.105.120,20   | 95,81  | (5.231.535.295,80)  |
|     | 3. Bangunan dan Gedung                    | 86.804.990.119,00    | 81.543.291.953,81    | 93,94  | (5.261.698.165,19)  |
|     | 4. Jalan, Jaringan dan Irigasi            | 321.041.819.096,00   | 297.042.963.062,50   | 92,52  | (23.998.856.033,50) |
|     | 5. Aset Tetap Lainnya                     | 3.467.805.100,00     | 3.409.392.790,00     | 98,32  | (58.412.310,00)     |
|     | 6. Aset Lainnya                           | 653.350.000,00       | 528.510.001,00       | 80,89  | (124.839.999,00)    |
|     | b. Belanja Pemeliharaan                   | 60.888.461.650,00    | 54.458.475.087,75    | 89,44  | (6.429.986.562,25)  |
| 2   | a. Belanja Hibah                          | 112.423.465.582,00   | 110.233.878.619,00   | 98,05  | (2.189.586.963,00)  |
|     | b. Belanja Bantuan Sosial                 | 3.649.600.000,00     | 3.538.774.973,00     | 96,96  | (110.825.027,00)    |
|     | c. Belanja Bantuan Keuangan               | 397.435.135.662,00   | 397.435.135.662,00   | 100,00 | 0,00                |
| 3   | Jumlah Belanja Infrastruktur Daerah (1+2) | 1.114.931.267.625,00 | 1.070.531.317.669,26 | 96,02  | (44.399.949.955,74) |
|     | Rasio Belanja Infrastruktur               | 42,32                | 40,63                |        | 1,69                |



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5.2 PENJELASAN POS-POS LAPORAN PERUBAHAN SALDO ANGGARAN LEBIH

Laporan Perubahan Saldo Anggaran Lebih TA 2024 dan 2023 masing-masing sebesar Rp649.472.765.324,64 dan Rp429.120.334.540,89 dengan ringkasan sebagai berikut :

Tabel 5 . 86 Laporan Perubahan Saldo Anggaran Lebih

| No | Uraian                                                      | TA 2024            | TA 2023            | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|----|-------------------------------------------------------------|--------------------|--------------------|----------------------------------|---------------------|
| 1  | Saldo Anggaran Lebih Awal                                   | 429.120.334.540,89 | 363.419.641.282,83 | 65.700.693.258,06                | 18,08               |
| 2  | Penggunaan SAL sebagai Penerimaan Pembiayaan Tahun Berjalan | 429.120.334.540,89 | 363.419.641.282,83 | 65.700.693.258,06                | 18,08               |
| 3  | Sub Total                                                   | 0,00               | 0,00               | 0,00                             | 0,00                |
| 4  | Sisa Lebih/Kurang Pembiayaan Anggaran (SILPA/SIKPA)         | 649.472.765.324,64 | 429.120.334.540,89 | 220.352.430.783,75               | 51,35               |
| 5  | Sub Total                                                   | 649.472.765.324,64 | 429.120.334.540,89 | 220.352.430.783,75               | 51,35               |
| 6  | Koreksi Kesalahan Pembukuan Tahun Sebelumnya                | 0,00               | 0,00               | 0,00                             | 0,00                |
| 7  | Lain-lain                                                   | 0,00               | 0,00               | 0,00                             | 0,00                |
| 8  | Sub Total                                                   | 0,00               | 0,00               | 0,00                             | 0,00                |
| 9  | Saldo Anggaran Lebih Akhir                                  | 649.472.765.324,64 | 429.120.334.540,89 | 220.352.430.783,75               | 51,35               |

Dari tabel di atas diketahui realisasi Saldo Anggaran Lebih Akhir Tahun Anggaran 2024 jika dibandingkan dengan realisasi Tahun Anggaran 2023, Saldo Anggaran Lebih Akhir Tahun Anggaran 2024 mengalami kenaikan sebesar Rp220.352.430.783,75 atau 51,35%, dengan penjelasan dari masing-masing komponen pada tabel diatas:

|                                  |                    |                    |
|----------------------------------|--------------------|--------------------|
| 5.2.1. Saldo Anggaran Lebih Awal | 31 Desember 2024   | 31 Desember 2023   |
|                                  | (Rp)               | (Rp)               |
|                                  | 429.120.334.540,89 | 363.419.641.282,83 |

Saldo Anggaran Lebih (SAL) tahun Anggaran 2024 dan 2023 masing-masing sebesar Rp429.120.334.540,89 dan Rp363.419.641.282,83 sehingga ada kenaikan sebesar Rp65.700.693.258,06 atau 18,08%. Saldo Anggaran Lebih Awal adalah saldo yang berasal dari akumulasi SiLPA tahun-tahun anggaran sebelumnya dan tahun berjalan ditambah/dikurangi penyesuaian lain yang diperkenankan, dengan rincian sebagai berikut :

Tabel 5 . 87 Saldo Anggaran Lebih Awal

| Uraian                             | 31/12/2024<br>(Rp) | 31/12/2023<br>(Rp) | Naik/Turun<br>(Rp) | %<br>Naik/<br>Turun |
|------------------------------------|--------------------|--------------------|--------------------|---------------------|
| Kas di Kas Daerah                  | 357.294.953.214,47 | 314.258.119.368,11 | 43.036.833.846,36  | 13,69               |
| Kas di Bendahara Penerimaan        | 0,00               | 0,00               | 0,00               | 0,00                |
| Kas di Bendahara Pengeluaran       | 0,00               | 6.628.878,00       | (6.628.878,00)     | (100,00)            |
| Kas BLUD                           | 67.791.212.262,42  | 48.951.658.480,72  | 18.839.553.781,70  | 38.48               |
| Kas di Bendahara Dana Kapitasi/JKN | 4.025.982.449,00   | 115.141.842,00     | 3.910.840.607,00   | 3396.54             |
| Kas di Bendahara Dana BOS          | 8.186.615,00       | 88.092.714,00      | (79.906.099,00)    | (90,71)             |



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|                           |                    |                    |                   |       |
|---------------------------|--------------------|--------------------|-------------------|-------|
| Saldo Anggaran Lebih Awal | 429.120.334.540,89 | 363.419.641.282,83 | 65.700.693.258.06 | 18,08 |
|---------------------------|--------------------|--------------------|-------------------|-------|





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|                                                                          |                    |                    |
|--------------------------------------------------------------------------|--------------------|--------------------|
| 5.2.2. Penggunaan SAL sebagai<br>Penerimaan Pembiayaan Tahun<br>Berjalan | 31 Desember 2024   | 31 Desember 2023   |
|                                                                          | (Rp)               | (Rp)               |
|                                                                          | 429.120.334.540,89 | 363.419.641.282,83 |

Penggunaan SAL sebagai Penerimaan Pembiayaan tahun Berjalan tahun Anggaran 2024 dan 2023 masing-masing sebesar Rp429.120.334.540,89 dan Rp363.419.641.282,83.

|                                                         |                    |                    |
|---------------------------------------------------------|--------------------|--------------------|
| 5.2.3. Sisa Lebih/Kurang Pembiayaan<br>Anggaran (SiLPA) | 31 Desember 2024   | 31 Desember 2023   |
|                                                         | (Rp)               | (Rp)               |
|                                                         | 649.472.765.324,64 | 429.120.334.540,89 |

SiLPA tahun Anggaran 2024 dan 2023 masing-masing sebesar Rp649.472.765.324,64 dan Rp429.120.334.540,89, sehingga ada kenaikan sebesar Rp220.352.430.783,75 SiLPA adalah selisih lebih antara realisasi pendapatan-LRA dan belanja, serta penerimaan dan pengeluaran pembiayaan dalam APBD selama satu periode pelaporan. Ringkasan perhitungan SiLPA Tahun 2024 dan Tahun 2023 dengan rincian sebagai berikut :

Tabel 5 . 88 Sisa Lebih/Kurang Pembiayaan Anggaran (SiLPA)

| Uraian               | Realisasi 2024<br>(Rp) | Realisasi 2023<br>(Rp) | % Naik/<br>Turun |
|----------------------|------------------------|------------------------|------------------|
| Pendapatan Daerah    | 2.990.463.010.676,01   | 2.361.153.311.871,04   | 26,65            |
| Belanja dan Transfer | 2.744.136.603.892,26   | 2.261.876.594.612,98   | 21,32            |
| Surplus (Defisit)    | 246.326.406.783,75     | 99.276.717.258,06      | 148,12           |
| Pembiayaan Neto      | 403.146.358.540,89     | 329.843.617.282,83     | 22,22            |
| SiLPA                | 649.472.765.324,64     | 429.120.334.540,89     | 51,35            |

|                                                        |                  |                  |
|--------------------------------------------------------|------------------|------------------|
| 5.2.4. Koreksi Kesalahan Pembukuan<br>Tahun Sebelumnya | 31 Desember 2024 | 31 Desember 2023 |
|                                                        | (Rp)             | (Rp)             |
|                                                        | 0,00             | 0,00             |

Koreksi Kesalahan Pembukuan tahun Sebelumnya pada Tahun Anggaran 2024 dan 2023 masing-masing sebesar Rp0,00 dan Rp0,00.

|                                   |                    |                    |
|-----------------------------------|--------------------|--------------------|
| 5.2.5. Saldo Anggaran Lebih Akhir | 31 Desember 2024   | 31 Desember 2023   |
|                                   | (Rp)               | (Rp)               |
|                                   | 649.472.765.324,64 | 429.120.334.540,89 |

Berdasarkan Surplus Realisasi Anggaran sebesar Rp246.326.406.783,75 dan Realisasi Pembiayaan Neto sebesar Rp403.146.358.540,89 maka terdapat Sisa Lebih Pembiayaan Anggaran (SiLPA) tahun Anggaran 2024 sebesar Rp649.472.765.324,64 terdiri atas Kas di Kas Daerah sebesar Rp561.228.122.786,90, Kas di Bendahara Penerimaan sebesar Rp0,00, Kas di Bendahara Pengeluaran sebesar Rp0,00, Kas BLUD sebesar Rp88.232.498.885,74, Kas di Bendahara Dana Kapitasi/JKN sebesar Rp0,00 dan Kas di Bendahara Dana BOS (Bantuan Operasional Sekolah) sebesar Rp12.143.652,00. Nilai saldo akhir SAL ini merupakan nilai yang telah sesuai antara catatan



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SAL dengan fisik SAL dengan rincian sebagai berikut:

Tabel 5 . 89 Rincian Saldo Anggaran Lebih Akhir

| Uraian                                                           | Nomor Rekening<br>Bank kalsel        | 31/12/2024<br>(Rp) | 31/12/2023<br>(Rp) | Naik/Turun<br>% |
|------------------------------------------------------------------|--------------------------------------|--------------------|--------------------|-----------------|
| Kas di Kas Daerah pada rekening                                  | (009.00.03.00001.7.)<br>/ 2003910329 | 561.228.122.786,90 | 357.294.953.214,47 | 63,66           |
| Kas BLUD pada Puskesmas, RS Raza dan BLUD Intan Hijau            |                                      | 88.232.498.885,74  | 67.791.212.262,42  | 76,83           |
| Kas di Bendahara Dana Kapitasi/JKN pada Puskesmas                |                                      | 0,00               | 4.025.982.449,00   | (100,00)        |
| Kas di rekening Bendahara Dana BOS pada SD, SMP Negeri, dan PAUD |                                      | 12.143.652,00      | 8.186.615,00       | 48,34           |
| Saldo Anggaran Lebih Akhir                                       |                                      | 649.472.765.324,64 | 429.120.334.540,89 | 51,35           |

5.3 PENJELASAN POS-POS NERACA

Neraca menggambarkan posisi keuangan Pemerintah Kabupaten Banjar atas Aset, Kewajiban, dan Ekuitas Dana per tanggal 31 Desember 2024 dan 2023. Komposisi Neraca Pemerintah Kabupaten Banjar per 31 Desember 2024 dan 2023 adalah sebagai berikut:

Tabel 5 . 90 Pos-Pos Neraca

| Neraca    | 31/12/2024<br>(Rp)   | 31/12/2023<br>(Rp)   | Naik/Turun<br>(Rp)  | %<br>Naik/<br>Turun |
|-----------|----------------------|----------------------|---------------------|---------------------|
| ASET      | 5.159.758.783.346,22 | 4.411.938.561.173,80 | 747.820.222.172,42  | 16,95               |
| KEWAJIBAN | 18.776.875.630,00    | 83.443.113.658,53    | (64.666.238.028,53) | (77,50)             |
| EKUITAS   | 5.140.981.907.716,22 | 4.328.495.447.515,27 | 812.486.460.200,94  | 18,77               |

Berikut penjelasan dari masing-masing kelompok dari tabel diatas sebagai berikut:

|             |                      |                      |
|-------------|----------------------|----------------------|
| 5.3.1. ASET | 31 Desember 2024     | 31 Desember 2023     |
|             | (Rp)                 | (Rp)                 |
|             | 5.159.758.783.346,22 | 4.411.938.561.173,80 |

Aset Pemerintah Kabupaten Banjar per 31 Desember 2024 dan 2023 masing-masing sebesar Rp5.159.758.783.346,22 dan Rp4.411.938.561.173,80.

Tabel 5 . 91 Aset

| Jenis Aset               | 31/12/2024<br>(Rp)   | 31/12/2023<br>(Rp)   | Naik/Turun<br>(Rp) | %<br>Naik/<br>Turun |
|--------------------------|----------------------|----------------------|--------------------|---------------------|
| Aset Lancar              | 1.191.046.030.869,89 | 554.873.780.071,87   | 636.172.250.798,02 | 114,65              |
| Investasi Jangka Panjang | 1.227.082.937.428,35 | 1.210.221.771.454,91 | 16.861.165.973,44  | 1,39                |
| Aset Tetap               | 2.438.951.591.840,20 | 2.184.982.268.167,23 | 253.969.323.672,97 | 11,62               |



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| Jenis Aset         | 31/12/2024<br>(Rp)   | 31/12/2023<br>(Rp)   | Naik/Turun<br>(Rp)   | %<br>Naik/<br>Turun |
|--------------------|----------------------|----------------------|----------------------|---------------------|
| Dana Cadangan      | 0,00                 | 0,00                 | 0,00                 | 0,00                |
| Aset Lainnya       | 275.601.672.480,78   | 432.725.894.475,79   | (157.124.221.995,01) | (36,31)             |
| Properti Investasi | 27.076.550.727,00    | 29.134.847.004,00    | (2.058.296.277,00)   | (7,06)              |
| Jumlah             | 5.159.758.783.346,22 | 4.411.938.561.173,80 | 747.820.222.172,42   | 16,95               |

Penjelasan dari ke-lima Jenis Aset tersebut diatas adalah sebagai berikut:

| 5.3.1.1 ASET LANCAR | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|---------------------|--------------------------|--------------------------|
|                     | 1.191.046.030.869,89     | 554.873.780.071,87       |

Aset lancar terdiri dari kas, kas lainnya dan aset yang diharapkan untuk segera direalisasikan, dipakai, atau dimiliki untuk dijual kembali dalam waktu 12 (dua belas) bulan sejak tanggal pelaporan termasuk persediaan. Saldo Aset Lancar per 31 Desember 2024 naik sebesar Rp636.172.250.798,02 atau 114,65% dari saldo Aset Lancar per 31 Desember 2023. Penjelasan dari unsur dalam kepemilikan Aset Lancar per 31 Desember 2024 dan 2023 adalah:

| 1. Kas | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|--------|--------------------------|--------------------------|
|        | 649.472.765.324,64       | 429.120.334.540,89       |

Saldo kas per 31 Desember 2024 dan 2023 terdiri dari :

Tabel 5 . 92 Kas

| Saldo Kas                          | 31/12/2024<br>(Rp) | 31/12/2023<br>(Rp) |
|------------------------------------|--------------------|--------------------|
| Kas di Kas Daerah                  | 561.228.122.786,90 | 357.294.953.214,47 |
| Kas di Bendahara Penerimaan        | 0,00               | 0,00               |
| Kas di Bendahara Pengeluaran       | 0,00               | 0,00               |
| Kas BLUD                           | 88.232.498.885,74  | 67.791.212.262,42  |
| Kas di Bendahara Dana Kapitasi/JKN | 0,00               | 4.025.982.449,00   |
| Kas di Bendahara Dana BOS          | 12.143.652,00      | 8.186.615,00       |
| Jumlah                             | 649.472.765.324,64 | 429.120.334.540,89 |

Rincian dari Saldo kas per 31 Desember 2024 dan 2023 adalah sebagai berikut :

| a. Kas di Kas Daerah | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|----------------------|--------------------------|--------------------------|
|                      | 561.228.122.786,90       | 357.294.953.214,47       |

Kas di Kas Daerah per 31 Desember 2024 dan 2023 masing-masing sebesar Rp561.228.122.786,90 dan Rp357.294.953.214,47 merupakan saldo kas daerah dan setara kas yang dikuasi oleh Bendahara Umum Daerah (BUD), yang terdapat pada Bank Kalsel Cabang



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Martapura berupa rekening giro dengan nomor rekening 009.00.03.00001.7. melalui Surat Keputusan Bupati Nomor 188.45/4/KUM/2024 tentang Penunjukkan Bank Kalimantan Selatan Cabang Martapura Sebagai Kas Umum Daerah Kabupaten Banjar Tahun Anggaran 2024.

Rincian saldo Kas Daerah pada rekening giro Bank Kalsel per 31 Desember 2024 dan 2023 masing-masing sebesar Rp561.228.122.786,90 dan Rp357.294.953.214,47 terdiri dari:

Tabel 5 . 93 Kas di Kas Daerah

| No | Uraian                                                                | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | % Naik/<br>Turun |
|----|-----------------------------------------------------------------------|--------------------------|--------------------------|----------------------------------|------------------|
| 1  | Sisa DAK Fisik                                                        | 20.001.722.572,00        | 19.943.562.072,00        | 58.160.500,00                    | 0,29             |
| 2  | Sisa DAK Non Fisik:                                                   | 11.818.476.993,00        | 14.052.566.352,00        | (2.234.089.359,00)               | (15,90)          |
|    | - Sisa Dana Tambahan Penghasilan Guru                                 | 1.691.000.000,00         | 179.250.000,00           | 1.511.750.000,00                 | 843,38           |
|    | - Sisa Dana Tunjangan Profesi Guru                                    | 7.689.603.000,00         | 4.022.176.100,00         | 3.667.426.900,00                 | 91,18            |
|    | - Tunjangan Khusus Guru                                               | 639.289.000,00           | 310.711.850,00           | 328.577.150,00                   | 105,75           |
|    | - Sisa Dana BOP-Kesetaraan                                            | 0,00                     | 194.800.525,00           | (194.800.525,00)                 | (100,00)         |
|    | - Sisa Dana BOP-PAUD                                                  | 0,00                     | 1.125.899.000,00         | (1.125.899.000,00)               | (100,00)         |
|    | - Sisa Dana BOK-Kesehatan                                             | 1.319.566.293,00         | 2.909.777.445,00         | (1.590.211.152,00)               | (54,65)          |
|    | - Sisa Dana BOK-Puskesmas                                             | 0,00                     | 3.321.175.040,00         | (3.321.175.040,00)               | (100,00)         |
|    | - Sisa Dana BOK-Kefarmasian dan Alat Kesehatan                        | 0,00                     | 0,00                     | 0,00                             | 0,00             |
|    | - Sisa Dana BOK-Stunting                                              | 0,00                     | 88.900.000,00            | (88.900.000,00)                  | (100,00)         |
|    | - Sisa Dana BOK-Pengawasan obat dan makanan                           | 0,00                     | 212.250.000,00           | (212.250.000,00)                 | (100,00)         |
|    | - Sisa Dana BOK-Akreditasi Puskesmas                                  | 0,00                     | 0,00                     | 0,00                             | 0,00             |
|    | - Sisa Dana BOK-Jaminan Persalinan                                    | 0,00                     | 526.820.000,00           | (526.820.000,00)                 | (100,00)         |
|    | - Sisa Dana BOK-Tambahan                                              | 0,00                     | 280.405.808,00           | (280.405.808,00)                 | (100,00)         |
|    | - Sisa Dana BOK-KB                                                    | 368.925.125,00           | 621.692.959,00           | (252.767.834,00)                 | (40,66)          |
|    | - Sisa Dana Pelayanan Perlindungan dan Perempuan                      | 55.211.000,00            | 55.211.000,00            | 0,00                             | 0,00             |
|    | - Sisa Dana Fasilitas Penanaman Modal                                 | 2.479.800,00             | 166.475.700,00           | (163.995.900,00)                 | (98,51)          |
|    | - Sisa Dana Pelayanan Administrasi Kependudukan                       | 25,00                    | 25,00                    | 0,00                             | 0,00             |
|    | - Sisa Dana Ketahanan Pangan Pertanian                                | 5.248.500,00             | 28.720.700,00            | (23.472.200,00)                  | (81,73)          |
|    | - Sisa Dana BOK-Tambahan Th.2023                                      | 0,00                     | 0,00                     | 0,00                             | 0,00             |
|    | - Sisa Dana Peningkatan Koperasi dan UKM                              | 47.154.250,00            | 8.300.200,00             | 38.854.050,00                    | 468,11           |
| 3  | Sisa Dana Desa 2015                                                   | 2,20                     | 2,20                     | 0,00                             | 0,00             |
| 4  | Sisa Dana Insentif Daerah (DID)                                       | 2.063.581.861,00         | 802.840.060,00           | 1.260.741.801,00                 | 157,04           |
| 5  | Sisa Dana Alokasi Umum (DAU) Tambahan (yang ditentukan penggunaannya) | 5.943.898.672,00         | 312.960.450,00           | 5.630.938.222,00                 | 1.799,25         |
| 6  | Sisa Dana Lainnya                                                     | 289.873.471.348,70       | 321.139.871.628,27       | (31.266.400.279,57)              | (9,74)           |
| 7  | Sisa Dana Bantuan Keuangan Dinas Kesehatan 2013                       | 1.043.152.650,00         | 1.043.152.650,00         | 0,00                             | 0,00             |
| 8  | Sisa Dana Alokasi Dana Desa                                           | 0,00                     | 0,00                     | 0,00                             | 0,00             |
| 9  | Dana Bagi Hasil(DBH)                                                  | 230.483.818.688,00       | 0,00                     | 230.483.818.688,00               | 100,00           |
|    | Jumlah                                                                | 561.228.122.786,90       | 357.294.953.214,47       | 203.933.169.572,43               | 57,08            |



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Saldo kas di Kas Daerah per 31 Desember 2024 dan 2023 masing-masing sebesar Rp561.228.122.786,90 dan Rp357.294.953.214,47, selisih saldo tahun 2024 antara Rekening Koran dan pencatatan Buku Kas Umum sebesar Rp200,00. Selisih saldo tersebut dikarenakan kesalahan bank dalam membayar SP2D. Penyebab selisih baru diketahui setelah tahun anggaran berakhir yaitu:

Saldo Kas Umum Daerah menurut BKU sebesar Rp561.228.122.786,90  
Saldo Kas Umum Daerah menurut RKUD sebesar Rp561.228.122.586,90  
Selisih saldo BKU dengan RKUD sebesar Rp200,00  
Adapun selisih merupakan kelebihan pengeluaran yang dilakukan oleh bank melebihi nilai SP2D sebesar Rp200,00.

|                                | 31 Desember 2024 | 31 Desember 2023 |
|--------------------------------|------------------|------------------|
| b. Kas di Bendahara Penerimaan | (Rp)             | (Rp)             |
|                                | <u>0,00</u>      | <u>0,00</u>      |

Kas di Bendahara Penerimaan per 31 Desember 2024 dan 2023 masing-masing sebesar Rp0,00 dan Rp0,00.

|                                 | 31 Desember 2024 | 31 Desember 2023 |
|---------------------------------|------------------|------------------|
| c. Kas di Bendahara Pengeluaran | (Rp)             | (Rp)             |
|                                 | <u>0,00</u>      | <u>0,00</u>      |

Jumlah Kas di Bendahara Pengeluaran per 31 Desember 2024 dan 2023 sebesar Rp0,00 dan Rp0,00. Saldo kas di bendahara pengeluaran tahun 2024 merupakan kas yang dikuasai, dikelola, dan di bawah tanggung jawab bendahara pengeluaran yang berasal dari sisa Uang Persediaan (UP) yang sampai dengan akhir tahun Anggaran 2024 belum disetorkan ke kas daerah.

|                                     | 31 Desember 2024         | 31 Desember 2023         |
|-------------------------------------|--------------------------|--------------------------|
| d. Kas di Badan Layanan Umum Daerah | (Rp)                     | (Rp)                     |
|                                     | <u>88.232.498.885,74</u> | <u>67.791.212.262,42</u> |

Kas di Badan Layanan Umum Daerah per 31 Desember 2024 dan 2023 masing-masing sebesar Rp88.232.498.885,74 dan Rp67.791.212.262,42 merupakan kas yang terdapat pada Badan Layanan Umum Daerah dengan rincian sebagai berikut:

Tabel 5 . 94 Kas di Badan Layanan Umum Daerah

| No. | Uraian                        | 31 Desember 2024 (Rp) | 31 Desember 2023 (Rp) | Kenaikan/ (Penurunan) (Rp) | %Naik /Turun |
|-----|-------------------------------|-----------------------|-----------------------|----------------------------|--------------|
| 1   | Rumah Sakit Umum Ratu Zalecha | 81.733.921.640,26     | 65.701.162.040,09     | 16.032.759.600,17          | 24,40        |
| 2   | Puskesmas Martapura 1         | 1.009.119.173,06      | 542.452.052,81        | 466.667.120,25             | 86,03        |
| 3   | Puskesmas Kertak Hanyar       | 509.954.355,67        | 304.134.793,28        | 205.819.562,39             | 67,67        |
| 4   | Puskesmas Gambut              | 233.986.193,28        | 286.333.987,19        | (52.347.793,91)            | (18,28)      |



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| No.    | Uraian                         | 31 Desember<br>2024<br>(Rp) | 31 Desember<br>2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %Naik<br>/Turun |
|--------|--------------------------------|-----------------------------|-----------------------------|----------------------------------|-----------------|
| 5      | Puskesmas Pengaron             | 274.254.267,05              | 339.656.008,70              | (65.401.741,65)                  | (19,26)         |
| 6      | Puskesmas Simpang Empat2       | 286.779.919,39              | 287.923.772,85              | (1.143.853,46)                   | (0,40)          |
| 7      | Puskesmas Karang Intan 1       | 91.258.976,84               | 0,00                        | 91.258.976,84                    | 100,00          |
| 8      | Puskesmas Karang Intan 2       | 218.768.461,27              | 0,00                        | 218.768.461,27                   | 100,00          |
| 9      | Puskesmas Sungai Pinang        | 172.627.332,00              | 0,00                        | 172.627.332,00                   | 100,00          |
| 10     | Puskesmas Paramasan            | 127.441.245,69              | 0,00                        | 127.441.245,69                   | 100,00          |
| 11     | Puskesmas Simpang Empat 1      | 128.937.470,94              | 0,00                        | 128.937.470,94                   | 100,00          |
| 12     | Puskesmas Aluh-Aluh            | 402.078.367,47              | 0,00                        | 402.078.367,47                   | 100,00          |
| 13     | Puskesmas Beruntung Baru       | 110.739.686,22              | 0,00                        | 110.739.686,22                   | 100,00          |
| 14     | Puskesmas Tatah Makmur         | 106.839.910,01              | 0,00                        | 106.839.910,01                   | 100,00          |
| 15     | Puskesmas Sungai Tabuk 1       | 244.160.947,86              | 0,00                        | 244.160.947,86                   | 100,00          |
| 16     | Puskesmas Sungai Tabuk 2       | 50.223.226,02               | 0,00                        | 50.223.226,02                    | 100,00          |
| 17     | Puskesmas Sungai Tabuk 3       | 135.798.134,12              | 0,00                        | 135.798.134,12                   | 100,00          |
| 18     | Puskesmas Martapura Barat      | 468.821.287,18              | 0,00                        | 468.821.287,18                   | 100,00          |
| 19     | Puskesmas Martapura Timur      | 266.694.148,66              | 0,00                        | 266.694.148,66                   | 100,00          |
| 20     | Puskesmas Martapura 2          | 445.241.076,17              | 0,00                        | 445.241.076,17                   | 100,00          |
| 21     | Puskesmas Sambung Makmur       | 33.182.386,20               | 0,00                        | 33.182.386,20                    | 100,00          |
| 22     | Puskesmas Astambul             | 90.026.550,54               | 0,00                        | 90.026.550,54                    | 100,00          |
| 23     | Puskesmas Mataraman            | 247.807.642,10              | 0,00                        | 247.807.642,10                   | 100,00          |
| 24     | Puskesmas Aranio               | 155.123.026,71              | 0,00                        | 155.123.026,71                   | 100,00          |
| 25     | Puskesmas Telaga Bauntung      | 154.345.479,89              | 0,00                        | 154.345.479,89                   | 100,00          |
| 26     | Puskesmas Cintapuri Darussalam | 136.589.765,44              | 0,00                        | 136.589.765,44                   | 100,00          |
| 27     | BLUD Intan Hijau               | 397.778.215,70              | 329.549.607,50              | 68.228.608,20                    | 20,70           |
| Jumlah |                                | 88.232.498.885,74           | 67.791.212.262,42           | 20.441.286.623,32                | 30,15           |

Saldo Kas BLUD dari puskesmas merupakan saldo dana BLUD ditambah dana BOK dengan rincian sebagai berikut :

Tabel 5 . 90 Rincian Dana BOK dan Dana BLUD

| No | Uraian                         | Dana BOK<br>(Rp) | Dana BLUD<br>(Rp) | Jumlah         |
|----|--------------------------------|------------------|-------------------|----------------|
| 1  | Puskesmas Aluh-Aluh            | 123.241.982,47   | 278.836.385,00    | 402.078.367,47 |
| 2  | Puskesmas Aranio               | 22.429.568,71    | 132.693.458,00    | 155.123.026,71 |
| 3  | Puskesmas Astambul             | 45.498.620,54    | 44.527.930,00     | 90.026.550,54  |
| 4  | Puskesmas Beruntung Baru       | 11.392.266,22    | 99.347.420,00     | 110.739.686,22 |
| 5  | Puskesmas Cintapuri Darussalam | 24.915.211,44    | 111.674.554,00    | 136.589.765,44 |
| 6  | Puskesmas Karang Intan 1       | 10.556.415,84    | 80.702.561,00     | 91.258.976,84  |
| 7  | Puskesmas Karang Intan 2       | 132.665.144,27   | 86.103.317,00     | 218.768.461,27 |
| 8  | Puskesmas Martapura 2          | 320.077.630,17   | 125.163.446,00    | 445.241.076,17 |
| 9  | Puskesmas Martapura Barat      | 152.804.809,18   | 316.016.478,00    | 468.821.287,18 |
| 10 | Puskesmas Martapura Timur      | 241.092.230,66   | 25.601.918,00     | 266.694.148,66 |
| 11 | Puskesmas Mataraman            | 171.453.566,10   | 76.354.076,00     | 247.807.642,10 |



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| No     | Uraian                    | Dana BOK<br>(Rp) | Dana BLUD<br>(Rp) | Jumlah           |
|--------|---------------------------|------------------|-------------------|------------------|
| 12     | Puskesmas Paramasan       | 14.600.397,69    | 112.840.848,00    | 127.441.245,69   |
| 13     | Puskesmas Sambung Makmur  | 14.586.786,20    | 18.595.600,00     | 33.182.386,20    |
| 14     | Puskesmas Simpang Empat 1 | 44.581.719,94    | 84.355.751,00     | 128.937.470,94   |
| 15     | Puskesmas Sungai Pinang   | 56.900.310,00    | 115.727.022,00    | 172.627.332,00   |
| 16     | Puskesmas Sungai Tabuk 1  | 164.841.520,86   | 79.319.427,00     | 244.160.947,86   |
| 17     | Puskesmas Sungai Tabuk 2  | 27.396.992,02    | 22.826.234,00     | 50.223.226,02    |
| 18     | Puskesmas Sungai Tabuk 3  | 96.187.729,12    | 39.610.405,00     | 135.798.134,12   |
| 19     | Puskesmas Tatah Makmur    | 80.263.232,01    | 26.576.678,00     | 106.839.910,01   |
| 20     | Puskesmas Telaga Bauntung | 6.092.468,89     | 148.253.011,00    | 154.345.479,89   |
| 21     | Puskesmas Martapura 1     | 1.000.035.746,06 | 9.083.427,00      | 1.009.119.173,06 |
| 22     | Puskesmas Kertak Hanyar   | 325.093.964,67   | 184.860.391,00    | 509.954.355,67   |
| 23     | Puskesmas Gambut          | 89.670.697,28    | 144.315.496,00    | 233.986.193,28   |
| 24     | Puskesmas Pengaron        | 185.632.712,05   | 88.621.555,00     | 274.254.267,05   |
| 25     | Puskesmas Simpang Empat2  | 68.699.713,39    | 218.080.206,00    | 286.779.919,39   |
| Jumlah |                           | 3.430.711.435,78 | 2.670.087.594,00  | 6.100.799.029,78 |

|    |                                    |                  |                  |
|----|------------------------------------|------------------|------------------|
| e. | Kas di Bendahara Dana Kapitasi/JKN | 31 Desember 2024 | 31 Desember 2023 |
|    |                                    | (Rp)             | (Rp)             |
|    |                                    | 0,00             | 4.025.982.449,00 |

Merupakan seluruh kas yang berada di bawah tanggung jawab Bendahara Puskesmas yang sumbernya berasal dari Dana Kapitasi Jaminan Kesehatan Nasional (JKN). Saldo Kas di Bendahara Puskesmas per 31 Desember 2024 dan 2023 adalah sebesar Rp0,00 dan Rp4.025.982.449,00 dengan rincian sebagai berikut :

Tabel 5 . 91 Kas di Bendahara Dana Kapitasi/JKN

| No | Uraian                    | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) | Kenaikan/<br>(Penurunan) | %<br>Naik/<br>Turun |
|----|---------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| 1  | Puskesmas Karang Intan 1  | 0,00                     | 270.968.895,00           | (270.968.895,00)         | (100,00)            |
| 2  | Puskesmas Karang Intan 2  | 0,00                     | 211.600.895,00           | (211.600.895,00)         | (100,00)            |
| 3  | Puskesmas Sungai Pinang   | 0,00                     | 350.930.268,00           | (350.930.268,00)         | (100,00)            |
| 4  | Puskesmas Paramasan       | 0,00                     | 304.265.757,00           | (304.265.757,00)         | (100,00)            |
| 5  | Puskesmas Simpang Empat 1 | 0,00                     | 145.777.102,00           | (145.777.102,00)         | (100,00)            |
| 6  | Puskesmas Aluh-Aluh       | 0,00                     | 269.039.590,00           | (269.039.590,00)         | (100,00)            |
| 7  | Puskesmas Beruntung Baru  | 0,00                     | 136.654.022,00           | (136.654.022,00)         | (100,00)            |
| 8  | Puskesmas Tatah Makmur    | 0,00                     | 20.374.885,00            | (20.374.885,00)          | (100,00)            |
| 9  | Puskesmas Sungai Tabuk 1  | 0,00                     | 165.526.860,00           | (165.526.860,00)         | (100,00)            |
| 10 | Puskesmas Sungai Tabuk 2  | 0,00                     | 27.023.581,00            | (27.023.581,00)          | (100,00)            |
| 11 | Puskesmas Sungai Tabuk 3  | 0,00                     | 95.379.004,00            | (95.379.004,00)          | (100,00)            |
| 12 | Puskesmas Martapura Barat | 0,00                     | 312.756.270,00           | (312.756.270,00)         | (100,00)            |
| 13 | Puskesmas Martapura Timur | 0,00                     | 130.753.107,00           | (130.753.107,00)         | (100,00)            |
| 14 | Puskesmas Martapura 2     | 0,00                     | 250.707.656,00           | (250.707.656,00)         | (100,00)            |



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| No     | Uraian                         | 31 Desember 2024<br>(Rp) | 31 Desember<br>2023<br>(Rp) | Kenaikan/<br>(Penurunan) | %<br>Naik/<br>Turun |
|--------|--------------------------------|--------------------------|-----------------------------|--------------------------|---------------------|
| 15     | Puskesmas Sambung Makmur       | 0,00                     | 212.617.153,00              | (212.617.153,00)         | (100,00)            |
| 16     | Puskesmas Astambul             | 0,00                     | 127.219.733,00              | (127.219.733,00)         | (100,00)            |
| 17     | Puskesmas Mataraman            | 0,00                     | 140.802.724,00              | (140.802.724,00)         | (100,00)            |
| 18     | Puskesmas Aranio               | 0,00                     | 338.843.174,00              | (338.843.174,00)         | (100,00)            |
| 19     | Puskesmas Telaga Bauntung      | 0,00                     | 227.043.039,00              | (227.043.039,00)         | (100,00)            |
| 20     | Puskesmas Cintapuri Darussalam | 0,00                     | 287.698.734,00              | (287.698.734,00)         | (100,00)            |
| Jumlah |                                | 0,00                     | 4.025.982.449,00            | (4.025.982.449,00)       | (100,00)            |

|                              |                          |                          |
|------------------------------|--------------------------|--------------------------|
| f. Kas di Bendahara Dana BOS | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|                              | 12.143.652,00            | 8.186.615,00             |

Merupakan saldo Dana BOS (Bantuan Operasional Sekolah) di masing-masing sekolah Negeri pada SKPD Dinas Pendidikan per 31 Desember 2024 dan 2023 masing-masing sebesar Rp12.143.652,00 dan Rp8.186.615,00.

Tabel 5 . 95 Kas di Bendahara Dana BOS

| Uraian     | Saldo Awal   | Koreksi Tambah | Transfer Ke Kas Daerah | Mutasi            |                   | Saldo Akhir   |
|------------|--------------|----------------|------------------------|-------------------|-------------------|---------------|
|            |              |                |                        | Penerimaan        | Pengeluaran       |               |
| SD NEGERI  | 7.932.673,00 | 20.000,00      | 2.375.533,00           | 38.790.806.291,00 | 38.785.725.069,00 | 10.659.362,00 |
| SMP NEGERI | 253.942,00   | 0,00           | 0,00                   | 13.681.121.136,00 | 13.679.936.268,00 | 1.438.810,00  |
| BOP PAUD   | 0,00         | 0,00           | 0,00                   | 622.440.000,00    | 622.405.000,00    | 35.000,00     |
| KESETARAAN | 0,00         | 0,00           | 0,00                   | 584.360.000,00    | 584.349.520,00    | 10.480,00     |
| Jumlah     | 8.186.615,00 | 20.000,00      | 2.375.533,00           | 53.678.727.427,00 | 53.672.415.857,00 | 12.143.652,00 |

Pada kas di Bendahara Dana BOS terdapat Koreksi Tambah sebesar Rp20.000,00 yang terdapat pada SDN Kuin Besar 1 dikarenakan retur belanja tahun sebelumnya dan Transfer ke Kas Daerah sebesar Rp2.375.533,00 dari SDN Bawahan Selan 4 dikarenakan Sekolah tersebut sudah tidak beroperasi.

Rincian Kas di Bendahara Dana BOS dapat dilihat pada Lampiran 13.

|                |                          |                          |
|----------------|--------------------------|--------------------------|
| g. Kas Lainnya | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|                | 0,00                     | 0,00                     |

Saldo Kas Lainnya per 31 Desember 2024 dan 2023 masing-masing sebesar Rp0,00 dan Rp0,00.

|                            |                          |                          |
|----------------------------|--------------------------|--------------------------|
| 2. Investasi Jangka Pendek | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|                            | 0,00                     | 0,00                     |





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Saldo investasi jangka pendek per 31 Desember 2024 dan 2023 masing – masing sebesar Rp0,00 dan 0,00.

|            | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|------------|--------------------------|--------------------------|
| 3. Piutang | 522.641.176.647,32       | 103.738.456.739,23       |

Saldo Piutang per 31 Desember 2024 dan 2023 terdiri dari:

Tabel 5 . 96 Piutang

| Uraian                                                      | 31 Desember 2024<br>(Rp)  | 31 Desember 2023<br>(Rp)  |
|-------------------------------------------------------------|---------------------------|---------------------------|
| Piutang Pajak                                               | 87.098.525.280,00         | 81.810.616.065,00         |
| Penyisihan Piutang Pajak                                    | (57.096.188.747,26)       | (53.062.981.517,81)       |
| <b>Piutang Pajak Neto</b>                                   | <b>30.002.336.532,74</b>  | <b>28.747.634.547,19</b>  |
| Piutang Retribusi                                           | 30.160.200,00             | 30.160.200,00             |
| Penyisihan Piutang Retribusi                                | (30.160.200,00)           | (30.160.200,00)           |
| <b>Piutang Retribusi Neto</b>                               | <b>0,00</b>               | <b>0,00</b>               |
| Piutang Lain-Lain PAD yang Sah                              | 12.359.072.376,00         | 10.006.549.342,00         |
| Penyisihan Piutang Lain-Lain PAD yang Sah                   | (602.500.613,42)          | (594.739.481,96)          |
| <b>Piutang Lain-Lain PAD yang Sah Neto</b>                  | <b>11.756.571.762,58</b>  | <b>9.411.809.860,04</b>   |
| <b>Piutang Transfer Pemerintah Pusat - Dana Perimbangan</b> | <b>399.132.638.123,00</b> | <b>14.032.962.404,00</b>  |
| <b>Piutang Transfer Pemerintah Daerah Lainnya</b>           | <b>81.743.660.229,00</b>  | <b>51.540.079.928,00</b>  |
| Bagian Lancar Tuntutan Ganti Rugi                           | 6.000.000,00              | 6.000.000,00              |
| Penyisihan Bagian Lancar Tuntutan Ganti Rugi                | (30.000,00)               | (30.000,00)               |
| <b>Bagian Lancar Tuntutan Ganti Rugi Neto</b>               | <b>5.970.000,00</b>       | <b>5.970.000,00</b>       |
| Piutang Lainnya                                             | 83.799.989,00             | 83.799.989,00             |
| Penyisihan Piutang Lainnya                                  | (83.799.989,00)           | (83.799.989,00)           |
| <b>Piutang Lainnya Neto</b>                                 | <b>0,00</b>               | <b>0,00</b>               |
| <b>Jumlah</b>                                               | <b>522.641.176.647,32</b> | <b>103.738.456.739,23</b> |

Rincian masing-masing Saldo Piutang per 31 Desember 2024 dan 2023 adalah sebagai berikut:

|                  | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|------------------|--------------------------|--------------------------|
| a. Piutang Pajak | 87.098.525.280,00        | 81.810.616.065,00        |

Rincian Piutang Pajak per 31 Desember 2024 dan 31 Desember 2023 adalah:

Tabel 5 . 97 Piutang Pajak

| No. | Uraian                                  | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-----|-----------------------------------------|--------------------------|--------------------------|----------------------------------|---------------------|
| 1   | Piutang Pajak Reklame pada SKPD DPMPSTP | 2.808.000,00             | 2.808.000,00             | 0,00                             | 0,00                |



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| No. | Uraian                                                                                                    | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-----|-----------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|----------------------------------|---------------------|
| 2   | Piutang PBB-P2 pada SKPD Badan<br>Pengelolaan Keuangan Pendapatan dan<br>Aset Daerah                      | 83.888.388.671,00        | 78.723.471.666,00        | 5.164.917.005,00                 | 6,56                |
| 3   | Piutang Pajak Penerangan Jalan Umum<br>pada SKPD Badan Pengelolaan<br>Keuangan Pendapatan dan Aset Daerah | 3.207.328.609,00         | 3.069.586.137,00         | 137.742.472,00                   | 4,49                |
| 4   | Piutang Pajak MBLB pada SKPD<br>Badan Pengelolaan Keuangan<br>Pendapatan dan Aset Daerah                  | 0,00                     | 14.750.262,00            | -14.750.262,00                   | (100,00)            |
|     | Jumlah                                                                                                    | 87.098.525.280,00        | 81.810.616.065,00        | 5.287.909.215,00                 | 6,46                |

Jumlah piutang pajak per 31 Desember 2024 mengalami kenaikan dibandingkan tahun sebelumnya per 31 Desember 2023 sebesar Rp5.287.909.215,00 atau sebesar 6,46%.  
Perincian transaksi masing-masing Piutang Pajak sebagai berikut:

Tabel 5 . 98 Rincian Piutang Pajak

| No           | Nama Subjek<br>Pajak | Jenis<br>Pajak | Saldo Awal<br>(Rp) | Mutasi<br>Kurang  | Penghapusan    | Mutasi<br>Tambah  | Saldo Akhir<br>(Rp) | Keterangan                        |
|--------------|----------------------|----------------|--------------------|-------------------|----------------|-------------------|---------------------|-----------------------------------|
| 1            | Tumin Edy<br>Saputra | Reklame        | 2.808.000,00       | 0,00              | 0,00           | 0,00              | 2.808.000,00        | Jatuh tempo<br>14 Januari<br>2012 |
|              | Jumlah               |                | 2.808.000,00       | 0,00              | 0,00           | 0,00              | 2.808.000,00        |                                   |
| 2            | PBB-P2               | PBB            | 78.723.471.666,00  | 11.332.582.272,00 | 661.233.319,00 | 17.158.732.596,00 | 83.888.388.671,00   |                                   |
|              | Jumlah               |                | 78.723.471.666,00  | 11.332.582.272,00 | 661.233.319,00 | 17.158.732.596,00 | 83.888.388.671,00   |                                   |
| 3            | PPJU                 | PPJU           | 3.069.586.137,00   | 3.069.586.137,00  | 0,00           | 3.207.328.609,00  | 3.207.328.609,00    |                                   |
|              | Jumlah               |                | 3.069.586.137,00   | 3.069.586.137,00  | 0,00           | 3.207.328.609,00  | 3.207.328.609,00    |                                   |
| 4            | MBLB                 |                | 14.750.262,00      | 14.750.262,00     | 0,00           | 0,00              | 0,00                |                                   |
|              | Jumlah               |                | 14.750.262,00      | 14.750.262,00     | 0,00           | 0,00              | 0,00                |                                   |
| Jumlah Total |                      |                | 81.810.616.065,00  | 14.416.918.671,00 | 661.233.319,00 | 20.366.061.205,00 | 87.098.525.280,00   |                                   |

Penjelasan lebih lanjut atas Piutang PBB-P2, PPJU dan MBLB yaitu:

1. Piutang PBB-P2 sebesar Rp83.888.388.671,00 dapat dijelaskan lebih lanjut sebagai berikut:

Tabel 5 . 99 Piutang PBB-P2

| Nama Subjek Pajak | Uraian   | Saldo Awal 2024 (Rp) | Penetapan |             | Mutasi       |         |        | Saldo Akhir (Rp) |
|-------------------|----------|----------------------|-----------|-------------|--------------|---------|--------|------------------|
|                   |          |                      |           |             | Kurang       | Tambah  |        |                  |
|                   |          |                      |           | Penghapusan | Kurang       | Koreksi | Tambah |                  |
| PBB-P2            | s.d 2003 | 2.199.056.759,00     | 0,00      | 0,00        | 1.367.050,00 | 0,00    | 0,00   | 2.197.689.709,00 |
|                   | 2004     | 341.472.487,00       | 0,00      | 0,00        | 55.929,00    | 0,00    | 0,00   | 341.416.558,00   |
|                   | 2005     | 918.613.024,00       | 0,00      | 0,00        | 762.119,00   | 0,00    | 0,00   | 917.850.905,00   |
|                   | 2006     | 906.947.970,00       | 0,00      | 0,00        | 984.951,00   | 0,00    | 0,00   | 905.963.019,00   |
|                   | 2007     | 1.167.324.629,00     | 0,00      | 0,00        | 1.290.108,00 | 0,00    | 0,00   | 1.166.034.521,00 |
|                   | 2008     | 2.085.307.760,00     | 0,00      | 0,00        | 2.668.956,00 | 0,00    | 0,00   | 2.082.638.804,00 |
|                   | 2009     | 3.443.165.755,00     | 0,00      | 0,00        | 1.905.740,00 | 0,00    | 0,00   | 3.441.260.015,00 |
|                   | 2010     | 4.492.412.119,00     | 0,00      | 0,00        | 3.723.266,00 | 0,00    | 0,00   | 4.488.688.853,00 |
|                   | 2011     | 5.334.176.375,00     | 0,00      | 0,00        | 6.066.793,00 | 0,00    | 0,00   | 5.328.109.582,00 |
|                   | 2012     | 5.365.368.129,00     | 0,00      | 0,00        | 6.939.382,00 | 0,00    | 0,00   | 5.358.428.747,00 |



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| Nama Subjek Pajak | Uraian | Saldo Awal 2024 (Rp) | Penetapan         |                | Mutasi            |         |        | Saldo Akhir (Rp)  |
|-------------------|--------|----------------------|-------------------|----------------|-------------------|---------|--------|-------------------|
|                   |        |                      |                   |                | Kurang            |         | Tambah |                   |
|                   |        |                      |                   | Penghapusan    | Kurang            | Koreksi | Tambah |                   |
|                   | 2013   | 5.680.617.469,00     | 0,00              | 0,00           | 8.194.478,00      | 0,00    | 0,00   | 5.672.422.991,00  |
|                   | 2014   | 3.090.697.833,00     | 0,00              | 53.392.927,00  | 30.679.191,00     | 0,00    | 0,00   | 3.006.625.715,00  |
|                   | 2015   | 3.464.319.027,00     | 0,00              | 54.424.977,00  | 34.278.982,00     | 0,00    | 0,00   | 3.375.615.068,00  |
|                   | 2016   | 3.722.653.435,00     | 0,00              | 52.250.904,00  | 59.365.946,00     | 0,00    | 0,00   | 3.611.036.585,00  |
|                   | 2017   | 3.687.846.955,00     | 0,00              | 52.455.767,00  | 62.394.817,00     | 0,00    | 0,00   | 3.572.996.371,00  |
|                   | 2018   | 3.401.766.455,00     | 0,00              | 57.397.082,00  | 85.448.397,00     | 0,00    | 0,00   | 3.258.920.976,00  |
|                   | 2019   | 3.768.798.917,00     | 0,00              | 57.745.801,00  | 149.925.028,00    | 0,00    | 0,00   | 3.561.128.088,00  |
|                   | 2020   | 4.642.740.477,00     | 0,00              | 61.734.640,00  | 311.881.796,00    | 0,00    | 0,00   | 4.269.124.041,00  |
|                   | 2021   | 6.851.481.360,00     | 0,00              | 74.424.591,00  | 380.365.601,00    | 0,00    | 0,00   | 6.396.691.168,00  |
|                   | 2022   | 5.237.110.070,00     | 0,00              | 72.399.282,00  | 529.573.173,00    | 0,00    | 0,00   | 4.635.137.615,00  |
|                   | 2023   | 8.921.594.661,00     | 0,00              | 67.868.185,00  | 1.388.527.828,00  | 0,00    | 0,00   | 7.465.198.648,00  |
|                   | 2024   |                      | 17.158.732.596,00 | 57.139.163,00  | 8.266.182.741,00  | 0,00    |        |                   |
| Jumlah            |        | 78.723.471.666,00    | 17.158.732.596,00 | 661.233.319,00 | 11.332.582.272,00 | 0,00    | 0,00   | 83.888.388.671,00 |

2. Piutang PPJU merupakan piutang kepada Perusahaan Listrik Negara atas Pajak Penerangan Jalan Umum (PPJU) bulan Desember 2024 senilai Rp3.207.328.609,00 yang terdapat pada Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah.
3. Piutang MBLB merupakan piutang yang muncul atas kegiatan pengambilan mineral bukan logal dan batuan dari sumber alam di dalam dan/atau di permukaan bumi untuk dimanfaatkan yang pada tahun 2024 sebesar Rp0,00 yang terdapat pada Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah.

|                               |                       |                       |
|-------------------------------|-----------------------|-----------------------|
|                               | 31 Desember 2024 (Rp) | 31 Desember 2023 (Rp) |
| a.1. Penyisihan Piutang Pajak | (57.096.188.747,26)   | (53.062.981.517,81)   |

Penyisihan Piutang Pajak adalah merupakan estimasi atas ketidaktertagihan piutang pajak yang ditentukan oleh kualitas piutang masing-masing debitur. Rincian Penyisihan Piutang Pajak pada tanggal pelaporan adalah sebagai berikut :

Tabel 5 . 100 Penyisihan Piutang Pajak

| No.    | Uraian                                                                          | Penyisihan Piutang    |                       |
|--------|---------------------------------------------------------------------------------|-----------------------|-----------------------|
|        |                                                                                 | 31 Desember 2024 (Rp) | 31 Desember 2023 (Rp) |
| 1      | Piutang Pajak Reklame pada SKPD Dinas Penanaman Modal & PTSP                    | (2.808.000,00)        | (2.808.000,00)        |
| 2      | Piutang PBB-P2 pada SKPD Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah | (57.093.380.747,26)   | (53.060.099.766,81)   |
| 3      | Piutang MBLB pada SKPD Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah   | 0,00                  | (73.751,00)           |
| Jumlah |                                                                                 | (57.096.188.747,26)   | (53.062.981.517,81)   |



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Berdasarkan penyisihan tersebut, nilai Piutang Pajak Neto Tahun 2024 adalah sebesar Rp30.002.336.532,74 dengan perhitungan sebagai berikut:

Tabel 5 . 101 Piutang Pajak Neto

| No                             | Piutang Pajak | Umur Piutang dan Persen Penyisihan |                    |                    |                     | Jumlah              |
|--------------------------------|---------------|------------------------------------|--------------------|--------------------|---------------------|---------------------|
|                                |               | 0 s.d < 1 Tahun                    | 1 s.d <2 Tahun     | 2 s.d < 5 Tahun    | > 5 Tahun           |                     |
|                                |               | 0,50%                              | 10%                | 50%                | 100%                |                     |
| 1                              | Pajak Reklame | 0,00                               | 0,00               | 0,00               | 2.808.000,00        | 2.808.000,00        |
|                                | Penyisihan    | 0,00                               | 0,00               | 0,00               | (2.808.000,00)      | (2.808.000,00)      |
| Piutang Pajak Reklame Neto     |               |                                    |                    |                    |                     | 0,00                |
| 2                              | Pajak PBB-P2  | 8.835.410.692,00                   | 12.100.336.263,00  | 14.226.943.297,00  | 48.725.698.419,00   | 83.888.388.671,00   |
|                                | Penyisihan    | (44.177.053,46)                    | (1.210.033.626,30) | (7.113.471.648,50) | (48.725.698.419,00) | (57.093.380.747,26) |
| Piutang Pajak PBB-P2 Neto      |               |                                    |                    |                    |                     | 26.795.007.923,74   |
| 3                              | Pajak PJU     | 3.207.328.609,00                   | 0,00               | 0,00               | 0,00                | 3.207.328.609,00    |
|                                | Penyisihan    | 0,00                               | 0,00               | 0,00               | 0,00                | 0,00                |
| Piutang Pajak PJU Neto         |               |                                    |                    |                    |                     | 3.207.328.609,00    |
| 4                              | Pajak - MBLB  | 0,00                               | 0,00               | 0,00               | 0,00                | 0,00                |
|                                | Penyisihan    | 0,00                               | 0,00               | 0,00               | 0,00                | 0,00                |
| Piutang Pajak MBLB Neto        |               |                                    |                    |                    |                     | 0,00                |
| TOTAL PIUTANG PAJAK            |               |                                    |                    |                    |                     | 87.098.525.280,00   |
| TOTAL PENYISIHAN PIUTANG PAJAK |               |                                    |                    |                    |                     | (57.096.188.747,26) |
| PIUTANG PAJAK NETO             |               |                                    |                    |                    |                     | 30.002.336.532,74   |

|                      |                  |                  |
|----------------------|------------------|------------------|
| b. Piutang Retribusi | 31 Desember 2024 | 31 Desember 2023 |
|                      | (Rp)             | (Rp)             |
|                      | 30.160.200,00    | 30.160.200,00    |

Merupakan saldo Piutang Retribusi per 31 Desember 2024 dan 2023 yang terdiri dari:

Tabel 5 . 102 Piutang Retribusi

| No. | Uraian                                                                                                      | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-----|-------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|----------------------------------|---------------------|
| 1   | - Piutang Retribusi Ijin Gangguan (HO) pada Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 29.760.200,00            | 29.760.200,00            | 0,00                             | 0,00                |
| 2   | - Piutang Retribusi Sewa Tanah Reklame Pada SKPD Dinas Penanaman Modal & PTSP                               | 400.000,00               | 400.000,00               | 0,00                             | 0,00                |
|     | Jumlah                                                                                                      | 30.160.200,00            | 30.160.200,00            | 0,00                             | 0,00                |

|                                   |                  |                  |
|-----------------------------------|------------------|------------------|
| b.1. Penyisihan Piutang Retribusi | 31 Desember 2024 | 31 Desember 2023 |
|                                   | (Rp)             | (Rp)             |
|                                   |                  |                  |



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|                 |                 |
|-----------------|-----------------|
| (30.160.200,00) | (30.160.200,00) |
|-----------------|-----------------|

Penyisihan Piutang Retribusi adalah merupakan estimasi atas ketidaktertagihan piutang retribusi yang ditentukan oleh kualitas piutang masing-masing debitur. Rincian Penyisihan Piutang Retribusi pada tanggal pelaporan adalah sebagai berikut:

Tabel 5 . 103 Penyisihan Piutang Retribusi

| No. | Uraian                                                                                                           | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|-----|------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|
| 1   | - Piutang Retribusi Ijin Gangguan (HO) pada SKPD Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | (29.760.200,00)          | (29.760.200,00)          |
| 2   | - Piutang Retribusi Sewa Tanah Reklame pada SKPD Badan Penanaman Modal & PTSP                                    | (400.000,00)             | (400.000,00)             |
|     | Jumlah                                                                                                           | (30.160.200,00)          | (30.160.200,00)          |

Berdasarkan penyisihan tersebut, nilai Piutang Retribusi Neto Tahun 2024 adalah sebesar Rp0,00, dengan perhitungan sebagai berikut:

Tabel 5 . 104 Piutang Retribusi Neto

| No.                                       | Piutang Retribusi            | Umur Piutang dan Persen Penyisihan |                 |                |                 | Jumlah          |
|-------------------------------------------|------------------------------|------------------------------------|-----------------|----------------|-----------------|-----------------|
|                                           |                              | 0 s.d < 1 Bulan                    | 1 s.d < 3 Bulan | 3 s.d 12 Bulan | > 12 Bulan      |                 |
|                                           |                              | 0,50%                              | 10%             | 50%            | 100%            |                 |
| 1                                         | Retribusi Ijin Gangguan (HO) | 0,00                               | 0,00            | 0,00           | 29.760.200,00   | 29.760.200,00   |
|                                           | Penyisihan                   | 0,00                               | 0,00            | 0,00           | (29.760.200,00) | (29.760.200,00) |
| Piutang Retribusi Ijin Gangguan (HO) Neto |                              |                                    |                 |                |                 | 0,00            |
| 2                                         | Retribusi Sewa Tanah Reklame | 0,00                               | 0,00            | 0,00           | 400.000,00      | 400.000,00      |
|                                           | Penyisihan                   | 0,00                               | 0,00            | 0,00           | (400.000,00)    | (400.000,00)    |
| Piutang Retribusi Sewa Tanah Reklame Neto |                              |                                    |                 |                |                 | 0,00            |
| Piutang Retribusi Neto                    |                              |                                    |                 |                |                 | 0,00            |
| TOTAL PIUTANG RETRIBUSI                   |                              |                                    |                 |                |                 | 30.160.200,00   |
| TOTAL PENYISIHAN PIUTANG RETRIBUSI        |                              |                                    |                 |                |                 | (30.160.200,00) |
| PIUTANG RETRIBUSI NETO                    |                              |                                    |                 |                |                 | 0,00            |

|                                   |                   |                   |
|-----------------------------------|-------------------|-------------------|
| c. Piutang Lain-Lain PAD yang Sah | 31 Desember 2024  | 31 Desember 2023  |
|                                   | (Rp)              | (Rp)              |
|                                   | 12.359.072.376,00 | 10.006.549.342,00 |

Merupakan saldo Piutang Lain-Lain PAD yang Sah per 31 Desember 2024 dan 2023 yang terdiri dari:

Tabel 5 . 105 Piutang Lain-Lain PAD yang Sah

| No. | Uraian                                      | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|-----|---------------------------------------------|--------------------------|--------------------------|-------------------------------|---------------------|
| 1   | Tagihan Pihak Ketiga pada BLUD Ratu Zalecha | 217.571.005,00           | 318.739.636,00           | (101.168.631,00)              | (31,74)             |
| 2   | Tagihan Jasa Parkir pada BLUD Ratu Zalecha  | 313.100.000,00           | 313.100.000,00           | 0,00                          | 0,00                |
| 3   | Klaim BPJS pada BLUD Ratu Zalecha           | 11.805.716.483,00        | 9.348.865.623,00         | 2.456.850.860,00              | 26,28               |



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| No. | Uraian                                                                          | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|-----|---------------------------------------------------------------------------------|--------------------------|--------------------------|-------------------------------|---------------------|
| 4   | Klaim BPJS pada BLUD Ratu<br>Zaleha (Tagihan Covid)                             | 0,00                     | 0,00                     | 0,00                          | 0,00                |
| 5   | Dana Perkuatan Modal Usaha<br>Mikro pada Dinas Koperasi &<br>Usaha Mikro        | 21.600.000,00            | 21.600.000,00            | 0,00                          | 0,00                |
| 6   | Piutang Pendapatan Denda PBB-<br>P2                                             | 0,00                     | 0,00                     | 0,00                          | 0,00                |
| 7   | Piutang Renumerasi Dana Bagi<br>Hasil <i>Treasury Deposit Facility</i><br>(TDF) | 0,00                     | 0,00                     | 0,00                          | 0,00                |
| 8   | Piutang pendapatan denda MBLB<br>Pada BPKPAD                                    | 0,00                     | 1.789.183,00             | (1789.183,00)                 | (100,00)            |
| 9   | Piutang pendapatan Dana JKN<br>pada Dinas Kesehatan                             | 1.084.888,00             | 2.454.900,00             | -1.370.012,00                 | -55,81              |
|     | <b>Jumlah</b>                                                                   | <b>12.359.072.376,00</b> | <b>10.006.549.342,00</b> | <b>2.352.523.034,00</b>       | <b>23,51</b>        |

a. Tagihan Pihak Ketiga BLUD Ratu Zalecha per 31 Desember 2024 dan 2023 masing-masing sebesar Rp217.571.005,00 dan Rp318.739.636,00 merupakan tagihan pada perusahaan peserta jaminan kesehatan BPJS dengan rincian sebagai berikut:

|                            |                                        |
|----------------------------|----------------------------------------|
| Saldo per 31 Desember 2023 | Rp318.739.636,00                       |
| Mutasi Kurang              | Rp117.058.829,00 (Pelunasan)           |
| Mutasi Tambah              | <u>Rp 15.890.198,00</u> (Tagihan 2024) |
| Saldo Akhir 2024           | Rp217.571.005,00                       |

b. Tagihan Jasa Parkir RSUD Ratu Zalecha per 31 Desember 2024 dan 2023 masing-masing sebesar Rp313.100.000,00 dan Rp313.100.000,00 merupakan saldo tagihan pada pengelola parkir di BLUD Ratu Zalecha dengan rincian sebagai berikut:

|                            |                              |
|----------------------------|------------------------------|
| Saldo per 31 Desember 2023 | Rp313.100.000,00             |
| Mutasi Kurang              | Rp0,00 (Pelunasan)           |
| Mutasi Tambah              | <u>Rp0,00</u> (Tagihan 2024) |
| Saldo Akhir 2024           | Rp313.100.000,00             |

c. Klaim BPJS pada BLUD Ratu Zalecha per 31 Desember 2024 dan 2023 masing-masing sebesar Rp11.805.716.483,00 dan Rp9.348.865.623,00 merupakan saldo tagihan pada BPJS atas perawatan pasien BLUD Ratu Zalecha, dengan rincian sebagai berikut:

|                            |                                           |
|----------------------------|-------------------------------------------|
| Saldo per 31 Desember 2023 | Rp 9.348.865.623,00                       |
| Mutasi Kurang              | Rp 9.348.865.623,00 (Pelunasan)           |
| Mutasi Tambah              | <u>Rp11.805.716.483,00</u> (Tagihan 2024) |
| Saldo Akhir 2024           | Rp11.805.716.483,00                       |

Nilai Piutang atas Klaim BPJS sebesar Rp11.805.716.483,00 tersebut dapat dijelaskan sebagai berikut:



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Tabel 5 . 106 Piutang atas Klaim BPJS

| No.   | Piutang BPJS u.b. | Nilai             | Dibayar Tanggal |
|-------|-------------------|-------------------|-----------------|
| 1     | Desember          | 11.805.716.483,00 | 30 Januari 2025 |
| Total |                   | 11.805.716.483,00 |                 |

d. Dana Perkuatan Modal Kerja Usaha Mikro, Kecil dan Menengah (UMKM) per 31 Desember 2024 dan 2023 sebesar Rp21.600.000,00 dan Rp26.350.000,00. Dana tersebut merupakan sisa dana perkuatan modal kerja yang direalisasikan/dikucurkan sebesar Rp300.000.000,00 pada tahun Anggaran 2009, yang jatuh tempo pada tahun berikutnya, dengan rincian sebagai berikut:

Tabel 5 . 107 Dana Perkuatan Modal Kerja Usaha Mikro, Kecil dan Menengah (UMKM)

| No.    | Nama            | Alamat                                    | Saldo Awal Pokok Pinjaman | Pembayaran Angsuran 2024 (Rp) | Sisa Pokok Pinjaman 2024 (Rp) |
|--------|-----------------|-------------------------------------------|---------------------------|-------------------------------|-------------------------------|
| 1      | Zulkipli        | Jl. Menteri Empat Martapura               | 2.250.000,00              | 0,00                          | 2.250.000,00                  |
| 2      | Syamsul Bahri   | Komplek Sa'adah I RT.10/04 Sei Paring Mtp | 2.200.000,00              | 0,00                          | 2.200.000,00                  |
| 3      | Surahmi         | Kamp. Jl. Kampung Baru No.41 RT.03/01 Mtp | 3.750.000,00              | 0,00                          | 3.750.000,00                  |
| 4      | Nurani          | Jl. Menteri Empat Martapura               | 0,00                      | 0,00                          | 0,00                          |
| 5      | Mahyuni         | Jl. Menteri Empat Martapura               | 3.750.000,00              | 0,00                          | 3.750.000,00                  |
| 6      | M. Syaibandi    | Jl. Melati Tunggul Irang Ulu Martapura    | 3.000.000,00              | 0,00                          | 3.000.000,00                  |
| 7      | Syafruddin, SHI | Jl. Pekauman Ulu RT.03/02 Martapura       | 3.150.000,00              | 0,00                          | 3.150.000,00                  |
| 8      | Rusdiah         | Jl. Menteri Empat Martapura               | 3.500.000,00              | 0,00                          | 3.500.000,00                  |
| Jumlah |                 |                                           | 21.600.000,00             | 0,00                          | 21.600.000,00                 |

|      |                                           |                  |                  |
|------|-------------------------------------------|------------------|------------------|
| c.1. | Penyisihan Piutang Lain-Lain PAD yang Sah | 31 Desember 2024 | 31 Desember 2023 |
|      |                                           | (Rp)             | (Rp)             |
|      |                                           | (602.500.613,42) | (594.739.481,96) |

Penyisihan Piutang Piutang Lain-Lain PAD yang Sah merupakan estimasi atas ketidaktertagihan Piutang Lain-Lain PAD yang Sah yang ditentukan oleh kualitas piutang masing-masing debitur. Rincian Penyisihan Piutang Lain-Lain PAD yang Sah pada tanggal pelaporan adalah sebagai berikut:

Tabel 5 . 108 Penyisihan Piutang Lain-Lain PAD yang Sah

| No.    | Penyisihan Piutang Lain-Lain PAD yang Sah                           | 31 Desember 2024 (Rp) | 31 Desember 2023 (Rp) |
|--------|---------------------------------------------------------------------|-----------------------|-----------------------|
| 1      | Tagihan Pihak Ketiga BLUD Ratu Zalecha                              | (7.091.224,00)        | (212.436.389,85)      |
| 2      | Tagihan Jasa Parkir BLUD Ratu Zalecha                               | (514.780.807,00)      | (313.100.000,00)      |
| 3      | Klaim BPJS BLUD Ratu Zalecha                                        | (59.028.582,42)       | (46.744.328,11)       |
| 4      | Dana Bergulir Perkuatan Modal Usaha Mikro pada Dinas Koperasi & UKM | (21.600.000,00)       | (21.600.000,00)       |
| 5      | Pendapatan denda pajak MBLB                                         | 0,00                  | (858.764,00)          |
| Jumlah |                                                                     | (602.500.613,42)      | (594.739.481,96)      |



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|    |                                                       |                    |                   |
|----|-------------------------------------------------------|--------------------|-------------------|
| d. | Piutang Transfer Pemerintah<br>Pusat-Dana Perimbangan | 31 Desember 2024   | 31 Desember 2023  |
|    |                                                       | (Rp)               | (Rp)              |
|    |                                                       | 401.296.610.000,00 | 14.032.962.404,00 |

Merupakan nilai kurang bayar Dana Transfer dari Pemerintah Pusat, sesuai dengan KMK Nomor 38/KM.7/2024 tentang Penyaluran Kurang Bayar dan Bagi Hasil dan Penyelesaian Lebih Bayar Dana Bagi Hasil Pada Tahun 2024, maka Pemerintah Kabupaten Banjar memiliki piutang kurang bayar atas Dana Bagi Hasil dari Pemerintah Pusat dengan rincian sebagai berikut:

Tabel 5 . 109 Piutang Transfer Pemerintah Pusat-Dana Perimbangan

| No. | Jenis DBH | Saldo Awal 2024   | Koreksi 2024       | Jumlah             | Penyealuran KB 2024 | Saldo Akhir 2024   |
|-----|-----------|-------------------|--------------------|--------------------|---------------------|--------------------|
| 1   | 2         | 3                 | 4                  | 5= 3+4             | 6                   | 7 = 5-6            |
| 1   | PPh       | 1.590.025.595,00  | 3.528.977.405,00   | 5.119.003.000,00   | 1.202.464.000,00    | 3.916.539.000,00   |
| 2   | PBB       | 12.442.933.440,00 | 36.675.925.560,00  | 49.118.859.000,00  | 11.538.123.000,00   | 37.580.736.000,00  |
| 3   | Kehutanan | 1.555,00          | 445,00             | 2.000,00           | 2.000,00            | 0,00               |
| 4   | Minerba   | 924,00            | 470.265.735.076,00 | 470.265.736.000,00 | 110.466.401.000,00  | 359.799.335.000,00 |
| 5   | Migas     | 645,00            | 355,00             | 1.000,00           | 1.000,00            | 0,00               |
| 6   | Perikanan | 0,00              | 0,00               | 0,00               | 0,00                | 0,00               |
| 7   | Cukai     | 245,00            | 755,00             | 1.000,00           | 1.000,00            | 0,00               |
|     | Total     | 14.032.962.404,00 | 510.470.639.596,00 | 524.503.602.000,00 | 123.206.992.000,00  | 401.296.610.000,00 |

|    |                                              |                   |                   |
|----|----------------------------------------------|-------------------|-------------------|
| e. | Piutang Transfer - Pemerintah Daerah Lainnya | 31 Desember 2024  | 31 Desember 2023  |
|    |                                              | (Rp)              | (Rp)              |
|    |                                              | 79.579.688.352,00 | 51.540.079.928,00 |

Piutang Transfer Pemerintah Daerah Lainnya merupakan Piutang atas Bagi Hasil Pajak Provinsi Kalimantan Selatan dari penerimaan Pajak Kendaraan Bermotor, penerimaan Bea Balik Nama Kendaraan Bermotor (PKB & BBNKB), Pajak Bahan Bakar Kendaraan Bermotor (PBB-KB), penerimaan Pajak Air Permukaan (AP) dan Pajak Rokok. Piutang Pajak Rokok terkoreksi senilai Rp2.163.971.877,00 dikarenakan adanya kesalahan pada Surat Keputusan Gubernur Kalimantan Selatan. Piutang Bagi Hasil Pajak per 31 Desember 2024 dan 2023 masing-masing senilai Rp79.579.688.352,00 dan Rp51.540.079.928,00 terdiri dari:

Tabel 5 . 110 Piutang Transfer - Pemerintah Daerah Lainnya

| No | Uraian                                       | 31 Desember 2024 (Rp) | 31 Desember 2023 (Rp) |
|----|----------------------------------------------|-----------------------|-----------------------|
| 1  | Pajak Kendaraan bermotor (PKB)               | 8.971.385.595,00      | 8.188.772.647,00      |
| 2  | Bea Balik Nama Kendaraan Bermotor            | 5.536.763.707,00      | 4.514.662.229,00      |
| 3  | Pajak Bahan Bakar Kendaraan Bermotor (PBBKB) | 53.649.925.617 ,00    | 34.126.990.186,00     |
| 4  | Pajak Air Permukaan (AP)                     | 387.940.968,00        | 464.040.605,00        |
| 5  | Pajak Rokok                                  | 5.049.267.713,00      | 4.245.614.261,00      |
| 6  | Piutang Arutmin                              | 5.984.404.752,00      | 0,00                  |
|    | Jumlah                                       | 79.579.688.352,00     | 51.540.079.928,00     |





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Dengan rincian sebagai berikut:

Tabel 5 . 111 Rincian Piutang Transfer - Pemerintah Daerah Lainnya

| No | Uraian                                       | Saldo Awal        | Posisi di Tahun 2024 |                   |                   |
|----|----------------------------------------------|-------------------|----------------------|-------------------|-------------------|
|    |                                              |                   | (Pengurangan)        | Penambahan        | 31 Desember 2024  |
| 1  | 2                                            | 3                 | 4                    | 5                 | 6                 |
| 1  | Pajak Kendaraan bermotor (PKB)               | 8.188.772.647,00  | 8.188.772.647,00     | 8.971.385.595,00  | 8.971.385.595,00  |
| 2  | Bea Balik Nama Kendaraan Bermotor            | 4.514.662.229,00  | 4.514.662.229,00     | 5.536.763.707,00  | 5.536.763.707,00  |
| 3  | Pajak Bahan Bakar Kendaraan Bermotor (PBBKB) | 34.126.990.186,00 | 34.126.990.186,00    | 53.649.925.617,00 | 53.649.925.617,00 |
| 4  | Pajak Air Permukaan (AP)                     | 464.040.605,00    | 464.040.605,00       | 387.940.968,00    | 387.940.968,00    |
| 5  | Pajak Rokok                                  | 4.245.614.261,00  | 4.245.614.261,00     | 5.049.267.713,00  | 5.049.267.713,00  |
| 6  | Piutang Arutmin                              | 0,00              | 0,00                 | 5.984.404.752,00  | 5.984.404.752,00  |
|    | Jumlah                                       | 51.540.079.928,00 | 51.540.079.928,00    | 79.579.688.352,00 | 79.579.688.352,00 |

|    |                                   |                  |                  |
|----|-----------------------------------|------------------|------------------|
| f. | Bagian Lancar Tuntutan Ganti Rugi | 31 Desember 2024 | 31 Desember 2023 |
|    |                                   | (Rp)             | (Rp)             |
|    |                                   | 6.000.000,00     | 6.000.000,00     |

Merupakan saldo Bagian Lancar Tuntutan Ganti Kerugian Daerah per 31 Desember 2024 dan 2023 atas sejumlah karyawan PNS yang bekerja di lingkup Pemerintah Kabupaten Banjar yang jatuh tempo pada tahun berikutnya dengan rincian sebagai berikut:

Tabel 5 . 112 Bagian Lancar Tuntutan Ganti Rugi

| No | Nama    | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|----|---------|--------------------------|--------------------------|
| 1  | Drs. HI | 6.000.000,00             | 6.000.000,00             |
|    | Jumlah  | 6.000.000,00             | 6.000.000,00             |

|      |                                                         |                  |                  |
|------|---------------------------------------------------------|------------------|------------------|
| f.1. | Penyisihan Bagian Lancar Tuntutan Ganti Kerugian Daerah | 31 Desember 2024 | 31 Desember 2023 |
|      |                                                         | (Rp)             | (Rp)             |
|      |                                                         | (30.000,00)      | (30.000,00)      |

Penyisihan Bagian Lancar Tuntutan Ganti Kerugian Daerah adalah merupakan estimasi atas ketidaktertagihan bagian lancar tuntutan ganti rugi yang ditentukan oleh kualitas piutang masing-masing debitur. Rincian Penyisihan Bagian Lancar Tuntutan Ganti Rugi tanggal pelaporan adalah sebagai berikut:

Tabel 5 . 113 Rincian Penyisihan Bagian Lancar Tuntutan Ganti Rugi

| No.                                               | Bagian Lancar Tuntutan Ganti Kerugian Daerah | Umur Tuntutan Ganti Kerugian Daerah dan Persen Penyisihan |                 |                |            | Jumlah       |
|---------------------------------------------------|----------------------------------------------|-----------------------------------------------------------|-----------------|----------------|------------|--------------|
|                                                   |                                              | 0 s.d < 1 Bulan                                           | 1 s.d < 3 Bulan | 3 s.d 12 Bulan | > 12 Bulan |              |
|                                                   |                                              | 0,50%                                                     | 10%             | 50%            | 100%       |              |
| 1                                                 | Tuntutan Ganti Kerugian Daerah Drs.HI        | 6.000.000,00                                              | 0,00            | 0,00           | 0,00       | 6.000.000,00 |
|                                                   | Penyisihan                                   | (30.000,00)                                               | 0,00            | 0,00           | 0,00       | (30.000,00)  |
| Bagian Lancar Tuntutan Ganti Kerugian Daerah Neto |                                              |                                                           |                 |                |            | 5.970.000,00 |
| TOTAL TUNTUTAN GANTI KERUGIAN DAERAH              |                                              |                                                           |                 |                |            | 6.000.000,00 |
| TOTAL PENYISIHAN TUNTUTAN GANTI KERUGIAN DAERAH   |                                              |                                                           |                 |                |            | 30.000,00    |
| TUNTUTAN GANTI KERUGIAN DAERAH NETO               |                                              |                                                           |                 |                |            | 5.970.000,00 |



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| g. | Bagian Lancar Tagihan<br>Jangka Panjang | 31 Desember 2024 | 31 Desember 2023 |
|----|-----------------------------------------|------------------|------------------|
|    |                                         | (Rp)             | (Rp)             |
|    |                                         | 83.799.989,00    | 83.799.989,00    |

Piutang Lainnya per 31 Desember 2024 dan 2023 masing-masing senilai Rp83.799.989,00 dan Rp83.799.989,00 merupakan Restitusi PPh 21 atas kelebihan pembayaran PPh 21 pada gaji anggota DPRD ditahun 2013, karena adanya perubahan besaran tarif pajak yang lebih rendah dari sebelumnya, namun nilai pajak yang terbayarkan sampai dengan akhir tahun tersebut masih menggunakan tarif pajak yang lama. Pemerintah Kabupaten Banjar sudah mengupayakan untuk merestitusi pajak dimaksud namun bukti data yang disampaikan pada kantor pajak sudah tidak ada lagi.

| g.1. | Penyisihan Bagian Lancar<br>Tagihan Jangka Panjang | 31 Desember 2024 | 31 Desember 2023 |
|------|----------------------------------------------------|------------------|------------------|
|      |                                                    | (Rp)             | (Rp)             |
|      |                                                    | (83.799.989,00)  | (83.799.989,00)  |

Penyisihan Piutang Lainnya merupakan estimasi atas ketidaktertagihan Piutang Lainnya. Penyisihan Piutang Lainnya per 31 Desember 2024 dan 2023 masing-masing senilai minus Rp83.799.989,00 dan minus Rp83.799.989,00.

Tabel 5 . 114 Penyisihan Bagian Lancar Tagihan Jangka Panjang

| No.                                                                                                              | Piutang Lainnya                                                                                             | Umur Piutang Lainnya dan Persen Penyisihan |                 |                |                 | Jumlah          |
|------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------|----------------|-----------------|-----------------|
|                                                                                                                  |                                                                                                             | 0 s.d < 1 Bulan                            | 1 s.d < 3 Bulan | 3 s.d 12 Bulan | > 12 Bulan      |                 |
|                                                                                                                  |                                                                                                             | 0,50%                                      | 10%             | 50%            | 100%            |                 |
| 1                                                                                                                | Piutang Lainnya – Bagian Lancar Tagihan Jangka Panjang-Investasi dalam proyek pembangunan kepada pemerintah | 0,00                                       | 0,00            | 0,00           | 83.799.989,00   | 83.799.989,00   |
|                                                                                                                  | Penyisihan                                                                                                  | 0,00                                       | 0,00            | 0,00           | (83.799.989,00) | (83.799.989,00) |
| Piutang Lainnya bagian lancar tagihan jangka panjang – investasi dalam proyek pembangunan kepada pemerintah Neto |                                                                                                             |                                            |                 |                |                 | 0,00            |
| TOTAL PIUTANG LAINNYA                                                                                            |                                                                                                             |                                            |                 |                |                 | 83.799.989,00   |
| TOTAL PENYISIHAN PIUTANG LAINNYA                                                                                 |                                                                                                             |                                            |                 |                |                 | (83.799.989,00) |
| PIUTANG LAINNYA NETO                                                                                             |                                                                                                             |                                            |                 |                |                 | 0,00            |

| 4. Persediaan | 31 Desember 2024  | 31 Desember 2023  |
|---------------|-------------------|-------------------|
|               | (Rp)              | (Rp)              |
|               | 18.932.088.897,93 | 22.014.988.791,75 |

Merupakan nilai Persediaan yang dimiliki oleh Pemerintah Kabupaten Banjar per 31 Desember 2024 dan 2023 yang terdiri atas:



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Tabel 5 . 115 Persediaan

| Uraian                                               | 31 Desember<br>2024<br>(Rp) | 31 Desember<br>2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | % Naik/<br>Turun |
|------------------------------------------------------|-----------------------------|-----------------------------|----------------------------------|------------------|
| Bahan Kimia                                          | 326.899.691,26              | 215.714.528,36              | 111.185.162,90                   | 51,54            |
| Bahan Baku                                           | 90.036.864,00               | 75.584.316,00               | 14.452.548,00                    | 19,12            |
| Bahan Bangunan dan Konstruksi                        | 0,00                        | 150.000,00                  | (150.000,00)                     | (100,00)         |
| Isi Tabung Gas                                       | 165.000,00                  | 470.000,00                  | (305.000,00)                     | (64,89)          |
| Isi Tabung Pemadam Kebakaran                         | 0,00                        | 520.000,00                  | (520.000,00)                     | (100,00)         |
| Bahan/Bibit Tanaman                                  | 7.421.000,00                | 750.000,00                  | 6.671.000,00                     | 889,47           |
| Bahan/Bibit Ternak/Bibit Ikan                        | 48.126.950,00               | 50.273.500,00               | (2.146.550,00)                   | (4,27)           |
| Bahan Lainnya                                        | 94.151.116,00               | 106.781.437,50              | (12.630.321,50)                  | (11,83)          |
| Suku Cadang Alat Laboratorium                        | 6.830.000,00                | 0,00                        | 6.830.000,00                     | 100,00           |
| Alat Tulis Kantor                                    | 242.197.150,21              | 184.316.329,34              | 57.880.820,87                    | 31,40            |
| Kertas dan Cover                                     | 204.034.225,00              | 170.008.649,81              | 34.025.575,19                    | 20,01            |
| Bahan Cetak                                          | 251.828.550,00              | 230.965.800,00              | 20.862.750,00                    | 9,03             |
| Benda Pos                                            | 19.055.000,00               | 24.390.000,00               | (5.335.000,00)                   | (21,87)          |
| Persediaan Dokumen/Administrasi Tender               | 590.000,00                  | 0,00                        | 590.000,00                       | 100,00           |
| Bahan Komputer                                       | 379.367.529,00              | 467.767.524,00              | (88.399.995,00)                  | (18,90)          |
| Perabot Kantor                                       | 144.137.855,34              | 97.157.917,00               | 46.979.938,34                    | 48,35            |
| Alat Listrik                                         | 3.700.384.105,67            | 63.118.965,00               | 3.637.265.140,66                 | 5762,56          |
| Alat/Bahan untuk Kegiatan Kantor Lainnya             | 8.643.950,00                | 119.500,00                  | 8.524.450,00                     | 7133,43          |
| Obat                                                 | 8.766.358.049,59            | 10.130.953.272,90           | (1.364.595.223,31)               | (13,47)          |
| Obat-obatan Lainnya                                  | 1.772.844.041,86            | 4.061.559.357,84            | (2.288.715.315,98)               | (56,35)          |
| Persediaan untuk Dijual/Diserahkan Kepada Masyarakat | 2.787.056.663,00            | 6.112.336.694,00            | (3.325.280.031,00)               | (54,40)          |
| Persediaan Untuk Dijual/Diserahkan Lainnya           | 13.783.500,00               | 0,00                        | 13.783.500,00                    | 100,00           |
| Natura                                               | 337.500,00                  | 0,00                        | 337.500,00                       | 100,00           |
| Pakan                                                | 792.000,00                  | 18.600.000,00               | (17.808.000,00)                  | (95,74)          |
| Natura dan Pakan Lainnya                             | 934.500,00                  | 3.451.000,00                | (2.516.500,00)                   | (72,92)          |
| Persediaan Dalam Proses Lainnya                      | 66.113.657,00               | 0,00                        | 66.113.657,00                    | 100,00           |
| Jumlah                                               | 18.932.088.897,93           | 22.014.988.791,75           | (3.082.899.893,82)               | (14,00)          |

Jumlah persediaan per 31 Desember 2024 mengalami penurunan dibandingkan tahun sebelumnya per 31 Desember 2023 sebesar Rp3.082.899.893,82 atau sebesar 14,00%.

5.3.1.2 INVESTASI JANGKA PANJANG

| 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|--------------------------|--------------------------|
| 1.227.082.937.428,35     | 1.210.221.771.454,91     |

Saldo Investasi Jangka Panjang tersebut terdiri dari Investasi Non Permanen dan Investasi Permanen dengan rincian berikut :



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Tabel 5 . 116 Investasi Jangka Panjang

| Uraian                 | 31/12/2024<br>(Rp)   | 31/12/2023<br>(Rp)   | Naik/Turun        | % Naik/<br>Turun |
|------------------------|----------------------|----------------------|-------------------|------------------|
| Investasi Permanen     | 1.227.082.937.428,35 | 1.210.195.747.454,91 | 16.887.189.973,44 | 1,40             |
| Investasi Non Permanen | 0,00                 | 26.024.000,00        | (26.024.000,00)   | (100,00)         |
| Jumlah                 | 1.227.082.937.428,35 | 1.210.221.771.454,91 | 16.861.165.973,44 | 1,40             |

Rincian Saldo Investasi Jangka Panjang tersebut adalah sebagai berikut:

|                       | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|-----------------------|--------------------------|--------------------------|
| 1. Investasi Permanen | 1.227.082.937.428,35     | 1.210.195.747.454,91     |

Merupakan investasi Pemerintah Kabupaten Banjar yang tidak dimaksudkan untuk diperjualbelikan, tetapi untuk mendapatkan Dividen/pendapatan/meningkatkan pelayanan kepada masyarakat dan/atau pengaruh yang signifikan dalam jangka panjang dan/atau menjaga hubungan kelembagaan yang berupa Penyertaan Modal Pemerintah Daerah Kabupaten Banjar pada Badan Usaha Milik Daerah. Investasi Permanen Pemerintah Kabupaten Banjar berupa penyertaan modal kepada enam BUMD, dengan rincian masing-masing sebagai berikut :

Tabel 5 . 117 Investasi Permanen

| Investasi Permanen                 | 31/12/2024<br>(Rp)   | 31/12/2023<br>(Rp)   | Naik/Turun         | % Naik/<br>Turun |
|------------------------------------|----------------------|----------------------|--------------------|------------------|
| PT Bank Kalsel                     | 62.819.500.000,00    | 62.819.500.000,00    | 0,00               | 0,00             |
| PDAM Intan Banjar                  | 269.785.742.571,60   | 258.060.016.119,87   | 11.725.726.451,72  | 4,54             |
| PD. Baramarta                      | 0,00                 | 0,00                 | 0,00               | 0,00             |
| PT. BPR Martapura Banjar Sejahtera | 25.723.409.437,76    | 19.184.545.905,04    | 6.538.863.532,72   | 34,08            |
| Perumda Pasar Bauntung Batuah      | 868.754.285.419,00   | 870.131.685.430,00   | (1.377.400.011,00) | 0,16             |
| PT. Banjar Intan Mandiri           | 0,00                 | 0,00                 | 0,00               | 0,00             |
| Jumlah                             | 1.227.082.937.428,36 | 1.210.195.747.454,91 | 16.887.189.973,45  | 1,40             |

Perhitungan nilai investasi untuk masing-masing BUMD dengan penjelasan sebagai berikut:

a. Penyertaan modal pada Bank Kalsel

Nilai investasi Pemerintah Kabupaten Banjar pada PT Bank Kalsel per 31 Desember 2024 dan 2023 masing-masing sebesar Rp62.819.500.000,00 dan Rp.62.819.500.000,00.

Nilai investasi pada PT Bank Kalsel dicatat dengan metode biaya perolehan (*cost method*) karena kepemilikannya kurang dari 100% dan Pemerintah Kabupaten



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Banjar tidak mempunyai pengaruh yang signifikan dalam pengendalian perusahaan. Jumlah saldo penyertaan modal pada PT Bank Kalsel per 31 Desember 2024 adalah sebesar Rp.62.819.500.000,00 dengan porsi kepemilikan Pemerintah Kabupaten Banjar kepada PT Bank Kalsel sebanyak 3,33%.

Total penyertaan modal Pemerintah Kabupaten Banjar pada PT Bank Kalsel sejak Tahun 2016 sampai dengan Tahun 2024 sebesar Rp.62.819.500.000,-. Pada TA 2024 Pemerintah Kabupaten Banjar tidak menambah nilai penyertaan modalnya karena sudah dibayarkan pada tahun 2023 sebesar Rp25.550.000.000,00 sesuai dengan Peraturan Daerah Kabupaten Banjar Nomor 9 Tahun 2024.

Total Dividen/bagian laba yang telah diterima oleh Pemerintah Kabupaten Banjar sampai dengan tahun 2024 adalah sebesar Rp. 298.063.778.567,00 atau 3,33% dari jumlah penyertaan modal Pemerintah Kabupaten Banjar kepada Bank Kal-Sel. Dividen Tahun Buku 2024 telah diterima Kas Umum Daerah pada tanggal 2 Pebruari 2024 sebesar Rp5.107.985.807,00.

Perhitungan nilai investasi pada PT Bank Kalsel berdasarkan laporan keuangan yang telah di audit oleh Auditor Indepeden dapat dilihat pada tabel berikut:

Tabel 5 . 118 Perhitungan nilai investasi pada PT Bank Kalsel

| Investasi Kepada PT Bank Kalsel             | per 31/12/ 2024 (Rp) | per 31/12/ 2023 (Rp) |
|---------------------------------------------|----------------------|----------------------|
| Saldo Awal                                  | 62.819.500.000,00    | 37.269.500.000,00    |
| Koreksi Saldo Awal                          |                      |                      |
| Saldo Awal Setelah Koreksi                  | 62.819.500.000,00    | 37.269.500.000,00    |
| Mutasi tambah:                              |                      |                      |
| Penyertaan Modal tahun 2024                 | 0,00                 | 25.550.000.000,00    |
| Bagian Laba 2023 Audited (Laba/Rugi x3,33%) | 5.107.985.807,00     | 3.260.595.556,00     |
| Jumlah Penambahan                           | 5.107.985.807,00     | 28.810.595.556,00    |
| Mutasi Kurang:                              |                      |                      |
| Penyetoran Dividen ke Kas Daerah            | 5.107.985.807,00     | 3.260.595.556,00     |
| Jumlah Pengurangan                          | 5.107.985.807,00     | 3.260.595.556,00     |
| Kenaikan Investasi                          | 0,00                 | 25.550.000.000,00    |
| Investasi per 31 Desember 2023              | 62.819.500.000,00    | 62.819.500.000,00    |

b. Penyertaan modal pada PT. Air Minum Intan Banjar

Jumlah penyertaan modal Pemerintah Kabupaten Banjar pada PT. Air Minum Intan Banjar per 31 Desember 2024 dan 2023 masing-masing adalah sebesar Rp269.785.742.571,60 dan sebesar Rp258.060.016.119,87 dengan mutasi sebagai berikut:



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Tabel 5 . 119 Penyertaan Modal pada PT. Air Minum Intan Banjar

| Investasi Kepada PT.AM Intan Banjar | per 31/12/ 2024 (Rp) | per 31/12/ 2023 (Rp) |
|-------------------------------------|----------------------|----------------------|
| Saldo Awal                          | 258.060.016.119,87   | 201.823.531.877,41   |
| Koreksi Saldo Awal                  |                      |                      |
| Saldo Awal Setelah Koreksi          | 258.060.016.119,87   | 201.823.531.877,41   |
| Mutasi tambah:                      |                      |                      |
| Penyertaan Modal tahun 2024         | 20.000.000.000,00    | 6.000.000.000,00     |
| Penyertaan Modal Aset               | 0,00                 | 49.633.085.271,00    |
| Bagian Laba 2023                    | 10.795.749.798,03    | 8.110.072.052,03     |
| Penyesuaian Ekuitas BUMD            |                      |                      |
| Jumlah Penambahan                   | 30.795.749.798,03    | 63.743.157.323,03    |
| Mutasi Kurang:                      |                      |                      |
| Penyetoran Dividen ke Kas Daerah    | 4.460.714.866,00     | 1.862.222.185,00     |
| Koreksi Ekuitas                     | (14.609.308.480,30)  | 5.644.440.895,58     |
| Jumlah Pengurangan                  | 19.070.023.346,30    | 7.506.663.080,58     |
| Kenaikan Investasi                  | 11.725.726.451,72    | 56.236.494.242,45    |
| Investasi per 31 Desember 2024      | 269.785.742.571,60   | 258.060.016.119,87   |

Penyertaan modal pada PDAM Intan Banjar dicatat dengan metode ekuitas. Persentase kepemilikan Pemerintah Kabupaten Banjar di PDAM Intan Banjar Tahun 2024 sebesar 49,47% dan Tahun 2023 sebesar 52,16%. Pada tahun 2024 penyertaan modal Pemerintah Kabupaten Banjar yang diberikan kepada PDAM Intan Banjar adalah sebesar Rp20.000.000.0000,00 sesuai dengan Peraturan Daerah Kabupaten Banjar Nomor 8 Tahun 2024.

Berdasarkan Laporan Keuangan PT. Air Minum Intan Banjar Tahun 2024 *Audited*, Laba Usaha setelah pajak yang diperoleh PDAM Intan Banjar adalah sebesar Rp.21.822.821.504,00 (persentase Dividen yang dibagikan 55% dari laba tahun berjalan). Dengan persentase kepemilikan sebesar 49,47%, maka bagian Dividen yang menjadi hak Pemerintah Kabupaten Banjar untuk Tahun 2024 adalah sebesar Rp4.460.714.866,00. Dividen yang diterima menjadi pengurang nilai investasi pada PT Air Minum. Pendapatan-LO yang diterima merupakan besaran laba rugi PT Air Minum Intan Banjar Tahun Anggaran 2024 sebesar Rp. 21.822.821.504,00 dikalikan dengan persentasi kepemilikan pemerintah Kabupaten Banjar sebesar 49,47% maka didapat pendapatan LO sebesar Rp. 10.795.749.798,03 yang nantinya akan menjadi penambah nilai investasi pada PT Air Minum Intan Banjar. Dari perhitungan tersebut maka kenaikan investasi PT.AM Intan Banjar TA 2024 sebesar Rp.11.725.726.451,72.

c. **Penyertaan Modal pada PT. Baramarta**

Saldo penyertaan modal kepada PT. Baramarta per 31 Desember 2024 dan per 31 Desember 2023 masing-masing adalah sebesar Rp0,00 dan Rp0,00, saldo tersebut tidak mengalami kenaikan ataupun penurunan karena perusahaan tersebut sudah mengalami kerugian dari



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tahun 2023. Penyesuaian pada ekuitas serta penambahan kerugian dalam Laporan Keuangan PT. Baramarta tahun 2024, dengan mutasi sebagai berikut:

**Tabel 5 . 120 Penyertaan Modal pada PT. Baramarta**

| Investasi Kepada PT. Baramarta     | per 31/12/ 2024 (Rp) | per 31/12/ 2023 (Rp) |
|------------------------------------|----------------------|----------------------|
| Saldo Awal Ekuitas                 | (336.478.779.475,00) | (499.439.985.202,00) |
| Koreksi Saldo Awal                 |                      |                      |
| Saldo Awal Ekuitas Setelah Koreksi | (336.478.779.475,00) | (499.439.985.202,00) |
| Mutasi tambah:                     |                      |                      |
| Penyertaan Modal tahun 2024        | 0,00                 | 00,00                |
| Pengurangan Dana Cadangan          |                      |                      |
| Koreksi Saldo laba                 |                      |                      |
| Laba Tahun Berjalan                | 3.103.502.011,00     | (162.961.205.727,00) |
|                                    |                      |                      |
| Mutasi Kurang:                     | 0,00                 |                      |
| Jumlah Penambahan                  | 3.103.502.011,00     |                      |
| Ekuitas per 31 Desember 2024       | (339.582.281.486,00) | (336.478.779.475,00) |

Secara administratif Pemerintah Kabupaten Banjar menyetorkan penyertaan modal secara tunai dari tahun 1999 sejak berdirinya **PT. Baramarta** s.d. tahun 2024 sebesar Rp205.000.000,00, persentase kepemilikan Pemerintah Kabupaten Banjar modal kepada PT. Baramarta adalah sebesar 20%, sehingga dicatat dengan metode ekuitas. Saldo Penyertaan Modal pada PT. Baramarta belum selesai dilakukan audit oleh Auditor Independen. Laporan Keuangan PT Baramarta belum menyajikan penilaian atas ijin Perjanjian Karya Pengusahaan Pertambangan Batubara (PK2P2B).

Berdasarkan laporan keuangan audited PT. Baramarta tahun 2024, laba usaha setelah pajak pada PT. Baramarta sebesar Rp3.103.502.011. Sesuai dengan Pernyataan Standar Akuntansi Pemerintahan (PSAP) Nomor 06 tentang akuntansi penyertaan modal bahwa penyertaan modal tidak boleh bernilai negatif sehingga pada Neraca Laporan Keuangan penyertaan modal pada PT. Baramarta nilainya di anggap nol.

**d. Penyertaan Modal pada PT. BPR Martapura Banjar Sejahtera**

Saldo penyertaan modal pada Pemerintah Kabupaten Banjar pada PT. BPR Martapura Banjar Sejahtera per 31 Desember 2024 31 dan 31 Desember 2023 maing-masing adalah sebesar Rp25.723.409.473,76 dan Rp19.184.545.905,04, dengan persentase kepemilikan sebesar 76,97% dan 71,32%, sehingga metode penilaian yang digunakan adalah metode ekuitas. Saldo penyertaan modal pada PT. BPR Martapura Banjar Sejahtera telah diaudit oleh Auditor Independen. Mutasi perhitungan nilai investasi daerah pada PT. BPR Martapura Banjar Sejahtera adalah sebagai berikut:



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Tabel 5 . 121 Penyertaan Modal pada PT. BPR Martapura Banjar Sejahtera

| Investasi Kepada PT. BPR Martapura Banjar Sejahtera | per 31/12/2024 (Rp) | per 31/12/2023 (Rp) |
|-----------------------------------------------------|---------------------|---------------------|
| Saldo Awal                                          | 19.184.545.905,04   | 14.125.837.866,97   |
| Koreksi Saldo Awal                                  |                     |                     |
| Saldo Awal Setelah Koreksi                          | 19.184.545.905,04   | 14.125.837.866,97   |
| Mutasi tambah:                                      |                     |                     |
| Penyertaan Modal tahun 2024                         | 6.000.000.000,00    | 4.500.000.000,00    |
| Penyertaan Modal Aset tahun 2024                    | 0,00                | 1.105.255.000,00    |
| Bagian Laba tahun berjalan                          | 1.295.830.970,39    | 1.036.599.097,37    |
| Jumlah Penambahan                                   | 7.295.830.970,39    | 6.641.854.097,37    |
| Mutasi Kurang:                                      |                     |                     |
| Penyetoran Dividen ke Kas Daerah                    | 518.299.548,00      | 338.086.481,00      |
| Koreksi Ekuitas                                     | (238.667.889,67)    | 1.245.059.578,29    |
| Jumlah Pengurangan                                  | 756.967.437,67      | 1.583.146.059,29    |
| Kenaikan Investasi                                  | 6.538.863.532,72    | 5.058.708.038,08    |
| Investasi per 31 Desember 2024                      | 25.723.409.437,76   | 19.184.545.905,04   |

Tahun 2024, PT. BPR melakukan penggabungan perseroan menjadi PT. BPR Martapura Banjar Sejahtera, sehingga nilai investasi BPR Astambul, BPR Simpang Empat, BPR Sungai Tabuk dan BPR Martapura telah digabungkan menjadi nilai investasi pada PT. BPR Martapura Banjar Sejahtera. Pada tahun 2024 penyertaan modal Pemerintah Kabupaten Banjar yang diberikan kepada PT. BPR Martapura Banjar Sejahtera adalah sebesar Rp6.000.000.0000,00 sesuai dengan Peraturan Daerah Kabupaten Banjar Nomor 14 Tahun 2023.

Berdasarkan Laporan Keuangan PT BPR Martapura Banjar Sejahtera Tahun 2024 audited, Laba Usaha setelah pajak yang diperoleh sebesar Rp1.683.553.294,00. (persentase Dividen yang dibagikan 50% dari laba tahun berjalan). Dengan persentase kepemilikan sebesar 76,97%, maka bagian Dividen yang menjadi hak Pemerintah Kabupaten Banjar untuk Tahun 2024 adalah sebesar Rp518.299.548,00. Dividen yang diterima menjadi pengurang nilai investasi pada PT. BPR Martapura. Pendapatan-LO yang diterima merupakan besaran laba rugi PT BPR Martapura Tahun Anggaran 2024 sebesar Rp1.683.553.294,dikalikan dengan persentasi kepemilikan pemerintah Kabupaten Banjar sebesar 76,97% maka didapat pendapan LO sebesar Rp1.295.830.970,39 yang nantinya akan menjadi penambah nilai investasi pada PT BPR Martapura Banjar Dari perhitungan tersebut maka kenaikan investasi PT.BPR TA 2024 sebesar Rp.6.538.863.532,72.

**e. Penyertaan Modal pada Perumda Pasar Bauntung Batuah**

Saldo penyertaan modal pada Perumda Pasar Bauntung Batuah per 31 Desember 2024 dan 31 Desember 2023 masing-masing adalah sebesar Rp868.754.285.419,00 dan Rp870.131.685.430,00 dengan persentase kepemilikan 100%, sehingga metode penilaian yang digunakan adalah metode ekuitas. Saldo Penyertaan Modal pada Perumda Pasar Bauntung Batuah belum diaudit oleh Auditor Independen. Mutasi perhitungan nilai investasi daerah pada Perumda Pasar Bauntung Batuah adalah sebagai berikut:





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Tabel 5 . 122 Penyertaan Modal pada Perumda Pasar Bauntung Batuah

| Investasi Kepada Perumda Pasar Bauntung Batuah | per 31/12/ 2024 (Rp) | per 31/12/ 2023 (Rp) |
|------------------------------------------------|----------------------|----------------------|
| Saldo Awal                                     | 870.131.685.430,00   | 869.504.224.268,00   |
| Koreksi Saldo Awal                             |                      |                      |
| Saldo Awal Setelah Koreksi                     | 870.131.685.430,00   | 869.504.224.268,00   |
| Mutasi tambah:                                 |                      |                      |
| Penyertaan Modal tahun 2024                    | 0,00                 | 0,00                 |
| Bagian Laba                                    | 1.484.158.733,00     | 1.646.059.735,00     |
| Jumlah Penambahan                              | 1.484.158.733,00     | 1.646.059.735,00     |
| Mutasi Kurang:                                 |                      |                      |
| Penyetoran Dividen ke Kas Daerah               | 921.793.451,00       | 655.346.112,00       |
| Koreksi Ekuitas                                | (395.054.337,43)     | 363.252.461,00       |
| Jumlah Pengurangan                             | (1.939.765.293,00)   | 1.018.598.573,00     |
| Kenaikan Investasi                             | (1.377.400.011,00)   | 627.461.162,00       |
| Investasi per 31 Desember 2024                 | 868.754.285.419,00   | 870.131.685.430,00   |

Berdasarkan Laporan Keuangan Perumda Pasar Bauntung Batuah Tahun 2024 audited, Laba Usaha setelah pajak yang diperoleh sebesar Rp1.484.158.733,00 (persentase Dividen yang dibagikan 56% dari laba tahun berjalan). Dengan persentase kepemilikan sebesar 100%, maka bagian Dividen yang menjadi hak Pemerintah Kabupaten Banjar untuk Tahun 2024 adalah sebesar Rp921.793.451,00 Dividen yang diterima menjadi pengurang nilai investasi pada Perumda Bauntung Batuah. Pendapatan-LO yang diterima merupakan besaran laba rugi Perumda Bauntung Batuah Tahun Anggaran 2024 sebesar Rp1.484.158.733,00 dikalikan dengan persentase kepemilikan pemerintah Kabupaten Banjar sebesar 100% maka didapat pendapatan LO sebesar Rp1.484.158.733,00 yang nantinya akan menjadi penambah nilai investasi pada Perumda Pasar Bautung Batuah. Dari perhitungan di atas maka kenaikan nilai investasi Perumda Bauntung Batuah TA 2024 sebesar (Rp1.377.400.011,00).

**f. Penyertaan Modal pada PT. Banjar Intan Mandiri**

Berdasarkan Putusan Pengadilan Negeri Niaga Surabaya Nomor 54/Pdt.Sus/PKPU/2023/PN Niaga Surabaya tanggal 17 Desember 2023 PD. Banjar Intan Mandiri dinyatakan pailit, atas putusan tersebut Pemerintah Kabupaten Banjar telah melakukan berbagai upaya dengan pendampingan JPN Kejaksaan Tinggi Kalimantan Selatan berupa peninjauan kembali yang telah diusulkan kepada Mahkamah Agung melalui Pengadilan Negeri Surabaya, upaya tersebut salah satunya berdasarkan novum hasil Audit tujuan tertentu dari BPKP dengan melakukan pendaftaran dan penyampaian memori Peninjauan Kembali yang dilaksanakan tanggal 26 April 2024, namun permohonan Peninjauan Kembali ditolak Pengadilan Negeri Surabaya karena sesuai ketentuan Perundang-Undangan terhadap Putusan PKPU tidak dapat diajukan upaya hukum apapun, selanjutnya Pemerintah Kabupaten Banjar melakukan koordinasi dengan JPN Kejaksaan



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Tinggi Kalimantan Selatan untuk melakukan upaya hukum lain seperti pengajuan Kasasi demi kepentingan hukum melalui Kejaksaan Agung. Laporan Keuangan PT Banjar Intan Mandiri belum menyajikan penilaian atas ijin Perjanjian Karya Pengusahaan Pertambangan Batubara (PKP2B).

| 2. Investasi Non Permanen | 31 Desember 2024 | 31 Desember 2023 |
|---------------------------|------------------|------------------|
|                           | (Rp)             | (Rp)             |
|                           | 0,00             | 26.024.000,00    |

Saldo Investasi Non Permanen yang disajikan per 31 Desember 2024 dan 31 Desember 2023 masing-masing sebesar Rp0,00 dan Rp26.024.000,00 berupa dana bergulir. Dana tersebut digulirkan untuk program Kredit Usaha Rakyat Martapura Maju, Mandiri, Agamis (Kurma Manis) berupa pinjaman modal bagi para pelaku usaha mikro di Kabupaten Banjar, melalui kerjasama Pemerintah Kabupaten Banjar dengan Bank Perkreditan Rakyat (BPR) Martapura Banjar Sejahtera. Kerjasama pengguliran dana tersebut dilakukan mulai tahun 2023 melalui perjanjian kerjasama antara Pemerintah Kabupaten Banjar dengan Bank Perkreditan Rakyat (BPR) Martapura Banjar Sejahtera, dan untuk tahun 2024 merupakan tahun kedua penyaluran dana bergulir tersebut, dengan penjelasan sebagai berikut:

- a. Kerjasama Nomor 18/PKS/Banjar/2023 Tanggal 11 Oktober 2021 dengan nilai dana sebesar Rp500.000.000,00, dana bergulir diberikan kepada pelaku usaha mikro pada sektor pertanian, perikanan, peternakan, perdagangan, industri kecil dan usaha lainnya diantaranya pada sektor jasa, kerajinan dan keterampilan. Dana bergulir ini dibayarkan kembali pada tanggal 26 September 2024 sebesar Rp500.000.000,00.
- b. Kerjasama Nomor 011/PKS-Banjar/2024 Tanggal 13 Mei 2023 dengan nilai dana sebesar Rp2.000.000.000,00, dana bergulir diberikan kepada pelaku usaha mikro pada sektor pertanian, perikanan, peternakan, perdagangan, industri kecil dan usaha lainnya diantaranya pada sektor jasa, kerajinan dan keterampilan dengan jangka waktu pengembalian pinjaman modal usaha mikro paling lama 1 (satu) tahun atau 12 bulan setelah pinjaman dicairkan/disalurkan dengan melakukan pembayaran angsuran kepada Lembaga Keuangan Bank sebagai Lembaga Penyalur Pinjaman. Dana bergulir ini dibayarkan kembali pada tanggal 27 Desember 2023 sebesar Rp1.973.976.000,00 sehingga sisa Investasi Non Permanen berupa dana bergulir PT. BPR Martapura pada Desember 2023 sebesar Rp26.024.000,00 yang akan dibayarkan paling lambat tanggal 30 Desember 2024 sesuai Adendum Perjanjian kerjasama Nomor 029/PKS-Banjar/2024 Tanggal 08 Desember 2024. Pada tanggal 28 Mei telah disetor sisa Investasi Non Permanen berupa dana bergulir PT. BPR Martapura ke kas daerah sebesar Rp26.024.000,00



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| 5.3.1.3 ASET TETAP | 31 Desember 2024     | 31 Desember 2023     |
|--------------------|----------------------|----------------------|
|                    | (Rp)                 | (Rp)                 |
|                    | 2.438.951.591.840,20 | 2.184.982.268.167,23 |

Saldo Aset Tetap Kabupaten Banjar per 31 Desember 2024 dan 2023 yang terdiri dari:

Tabel 5 . 123 Aset Tetap

| No | Uraian                      | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|----|-----------------------------|--------------------------|--------------------------|----------------------------------|---------------------|
| 1  | Tanah                       | 653.682.059.495,30       | 638.373.372.999,47       | 15.308.686.495,83                | 2,40                |
| 2  | Peralatan dan Mesin         | 985.343.118.798,49       | 872.516.788.071,01       | 112.826.330.727,48               | 12,93               |
| 3  | Gedung dan Bangunan         | 1.345.320.541.305,33     | 1.199.334.535.324,35     | 145.986.005.980,98               | 12,17               |
| 4  | Jalan, Irigasi dan Jaringan | 2.275.804.196.983,88     | 1.979.211.943.293,42     | 296.592.253.690,46               | 14,99               |
| 5  | Aset Tetap Lainnya          | 83.055.127.670,84        | 82.704.483.562,87        | 350.644.107,97                   | 0,42                |
| 6  | Konstruksi Dalam Pengerjaan | 7.457.107.489,00         | 18.610.383.715,00        | (11.153.276.226,00)              | (59,93)             |
| 7  | Akumulasi Penyusutan        | (2.911.710.559.902,64)   | (2.605.769.238.798,89)   | (305.941.321.103,75)             | 11,74               |
|    | Jumlah                      | 2.438.951.591.840,20     | 2.184.982.268.167,23     | 253.969.323.672,97               | 11,62               |

Penjelasan masing-masing Aset Tetap adalah sebagai berikut:

| 5.3.1.3.1. Tanah | 31 Desember 2024   | 31 Desember 2023   |
|------------------|--------------------|--------------------|
|                  | (Rp)               | (Rp)               |
|                  | 653.682.059.495,30 | 638.373.372.999,47 |

Saldo Aset Tetap Tanah per 31 Desember 2024 dan 31 Desember 2023 masing-masing sebesar Rp653.682.059,30 dan Rp638.373.372.999,47. Saldo aset tetap tanah per 31 Desember 2024 mengalami kenaikan sebesar Rp15.308.686.495,83 yang disebabkan adanya penambahan sebesar Rp18.326.296.495,83 dan pengurangan sebesar Rp3.017.610.000,00 dengan rincian mutasi aset sebagai berikut:

Tabel 5 . 124 Penambahan dan Pengurangan Aset Tetap Tanah

| No | Uraian                                                       | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|----|--------------------------------------------------------------|--------------------|--------------------|-------------------------------|---------------------|
| 1  | Saldo Awal 1 Januari                                         | 638.373.372.999,47 | 639.739.327.990,92 | (1.365.954.991,45)            | (0,21)              |
| 2  | Penambahan:                                                  |                    |                    |                               |                     |
|    | a. Belanja Modal                                             | 2.620.790.400,00   | 5.332.333.880,00   | (2.711.543.480,00)            | (50,85)             |
|    | b. Mutasi dari SKPD lain                                     | 3.017.610.000,00   | 134.690.266.860,00 | (131.672.656.860,00)          | (97,76)             |
|    | c. Belanja Barang dan Jasa yang Dikapitalisasi ke Aset Tetap | 93.070.000,00      | 45.400.000,00      | 47.670.000,00                 | 105,00              |
|    | d. Belum tercatat                                            | 242.163.953,00     | 161.116.000,00     | 81.047.953,00                 | 50,30               |
|    | e. Hibah                                                     | 10.915.612.650,00  | 1,00               | 10.915.612.649,00             | 109.156             |
|    | f. Reklasifikasi antar KIB                                   | 1.437.049.492,83   | 151.411.000,00     | 1.285.638.492,83              | 849,11              |
|    | - Reklasifikasi dari Peralatan dan Mesin                     | 0,00               | 2.500.000,00       | 2.500.000,00                  | (100,00)            |
|    | - Reklasifikasi dari Gedung dan Bangunan                     | 1.309.323.938,83   | 148.911.000,00     | 1.160.412.938,83              | 779,27              |



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| No | Uraian                                     | Tahun 2024<br>(Rp)        | Tahun 2023<br>(Rp)        | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|----|--------------------------------------------|---------------------------|---------------------------|-------------------------------|---------------------|
|    | - Reklasifikasi dari JIJ                   | 59.921.954,00             | 0,00                      | 59.921.954,00                 | 100,00              |
|    | - Reklasifikasi dari KDP                   | 67.803.600,00             | 0,00                      | 67.803.600,00                 | 100,00              |
|    | h. Belanja Pegawai, Barjas berupa aset     | 0,00                      | 0,00                      | 0,00                          | 0,00                |
|    | <b>Jumlah Penambahan</b>                   | <b>18.326.296.495,83</b>  | <b>140.380.527.741,00</b> | <b>(133.002.913.710,17)</b>   | <b>(94,76)</b>      |
| 3  | <b>Pengurangan :</b>                       |                           |                           |                               |                     |
|    | a. Mutasi ke SKPD lain                     | 3.017.610.000,00          | 134.690.266.860,00        | (131.672.656.860,00)          | (97,76)             |
|    | b. Belanja Modal tidak Masuk Kategori Aset | 0,00                      | 5.332.333.880,00          | (5.332.333.880,00)            | (100,00)            |
|    | c. Koreksi catat                           | 0,00                      | 110.000,00                | (110.000,00)                  | (100,00)            |
|    | d. Hibah                                   | 0,00                      | 0,00                      | 0,00                          | (100,00)            |
|    | e. Penghapusan                             | 0,00                      | 85.374.492,45             | (85.374.492,45)               | (100,00)            |
|    | f. Menjadi properti investasi              | 0,00                      | 1.638.397.500,00          | (1.638.397.500,00)            | (100,00)            |
|    | <b>Jumlah Pengurangan</b>                  | <b>3.017.610.000,00</b>   | <b>141.746.482.732,45</b> | <b>(138.728.872.732,45)</b>   | <b>(97,87)</b>      |
|    | <b>Total Kenaikan Tahun 2024</b>           | <b>15.308.686.495,83</b>  | <b>(1.365.954.992,45)</b> | <b>16.674.641.488,28</b>      | <b>(1.220,73))</b>  |
| 4  | <b>Saldo Akhir 31 Desember</b>             | <b>653.682.059.495,30</b> | <b>638.373.372.999,47</b> | <b>15.308.686.495,83</b>      | <b>2,40</b>         |

Kenaikan aset Tanah secara signifikan dipengaruhi oleh adanya belanja modal sebesar Rp2.620.790.400,00 tahun 2024.

Kenaikan nilai Tanah Kabupaten Banjar pada tahun 2024 sebesar Rp15.308.686.495,83 disebabkan hal-hal sebagai berikut:

1. Adanya penambahan nilai Tanah sebesar Rp18.326.296.495,83 terdiri dari:
- a. Penambahan saldo Tanah berdasarkan Belanja Modal tahun 2024 Sebesar Rp2.620.790.400,00.

b. Mutasi antar SKPD sebesar Rp3.017.610.000,00 terdiri dari:

Tabel 5 . 125 Mutasi antar SKPD - Aset Tetap Tanah

| No. | Dari SKPD       | Jumlah (Rp)             | Ke SKPD                  |
|-----|-----------------|-------------------------|--------------------------|
| 1   | Dinas Kesehatan | 1.694.094.120,00        | UPT. PKM Martapura Timur |
| 2   | Dinas Kesehatan | 926.696.280,00          | UPT. PKM Karang Intan 2  |
| 3   | Dinas Kesehatan | 396.819.600,00          | UPT. PKM Sungai Tabuk 1  |
|     | <b>Jumlah</b>   | <b>3.017.610.000,00</b> |                          |

- c. Penambahan aset Tanah karena adanya belanja pegawai, barang & jasa dikapitalisasi ke aset sebesar Rp93.070.000,00 terdiri dari:

Tabel 5 . 126 Penambahan aset Tanah karena adanya belanja pegawai

| No | SKPD                   | Jumlah (Rp)          |
|----|------------------------|----------------------|
| 1  | Dinas Pendidikan       | 33.070.000,00        |
| 2  | Kecamatan Tatah Makmur | 60.000.000,00        |
|    | <b>Jumlah</b>          | <b>93.070.000,00</b> |

- d. Penambahan aset Tanah karena adanya aset Tanah yang Belum Tercatat/ catat baru senilai Rp242.163.953,00 terdiri dari:



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Tabel 5 . 127 Aset Belum Tercatat/Catat Baru - Aset Tetap Tanah

| No | SKPD             | Jumlah (Rp)    |
|----|------------------|----------------|
| 1  | Dinas Pertanian  | 2,00           |
| 2  | Dinas Pendidikan | 242.163.950,00 |
| 3  | Dinas Kesehatan  | 1,00           |
|    | Jumlah           | 242.163.953,00 |

e. Penambahan aset Tanah karena adanya Hibah pada tahun anggaran 2024 senilai Rp10.915.612.650,00 terdiri dari:

Tabel 5 . 128 Penambahan karena Hibah - Aset Tetap Tanah

| No | SKPD                                                            | Jumlah (Rp)       | Hibah Dari                 |
|----|-----------------------------------------------------------------|-------------------|----------------------------|
| 1  | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 10.915.612.650,00 | Developer berupa Tanah PSU |
|    | Jumlah                                                          | 10.915.612.650,00 |                            |

f. Penambahan aset Tanah karena adanya reklasifikasi antar KIB pada tahun anggaran 2024 senilai Rp1.437.049.492,83 terdiri dari:

- Reklasifikasi Aset tetap Tanah dari Gedung dan Bangunan sebesar Rp1.309.323.938,83 terdiri dari:

Tabel 5 . 129 Reklasifikasi Aset tetap Tanah dari Gedung dan Bangunan

| No | SKPD                       | Jumlah (Rp)      |
|----|----------------------------|------------------|
| 1  | Dinas PUPRP                | 819.573.338,83   |
| 2  | Dinas Kesehatan            | 396.819.600,00   |
| 3  | Satuan Polisi Pamong Praja | 92.931.000,00    |
|    | Jumlah                     | 1.309.323.938,83 |

- Reklasifikasi Aset tetap Tanah dari Jalan, Irigasi dan Jaringan sebesar Rp59.921.954,00,00 pada Kecamatan Tatah Makmur.
- Reklasifikasi Aset Tetap Tanah dari KDP sebesar Rp67.803.600,00 pada Dinas PUPRP.

2. Pengurangan nilai Tanah sebesar Rp3.017.610.000,00 terdiri dari:
- a. Mutasi antar SKPD sebesar Rp3.017.610.000,00 dengan rincian yang sama dengan tabel mutasi antar SKPD diatas.

Penambahan dan pengurangan pada Aset Tetap Tanah mempengaruhi Saldo Akhir Aset Tetap Tanah per SKPD, secara rinci dimuat pada **Lampiran 14**.

| 5.3.1.3.2. Peralatan dan Mesin | 31 Desember 2024   | 31 Desember 2023   |
|--------------------------------|--------------------|--------------------|
|                                | (Rp)               | (Rp)               |
|                                | 985.343.118.798,49 | 872.516.788.071,01 |

Saldo Aset Tetap Peralatan dan Mesin per 31 Desember 2024 dan 31 Desember 2023 masing-masing sebesar Rp985.343.118.798,49 dan Rp872.516.788.071,01. Saldo aset tetap peralatan dan mesin per 31 Desember 2024 mengalami kenaikan sebesar Rp112.826.330.727,48 karena adanya



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penambahan sebesar Rp142.802.584.979,63 dan pengurangan sebesar Rp29.976.254.252,15 dengan rincian sebagai berikut:

Tabel 5 . 130 Penambahan dan Pengurangan Aset Tetap Peralatan dan Mesin

| No | Uraian                                                 | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|----|--------------------------------------------------------|--------------------|--------------------|-------------------------------|---------------------|
| 1  | Saldo Awal 1 Januari                                   | 872.516.788.071,01 | 797.291.885.002,11 | 75.224.903.068,90             | 9,44                |
| 2  | Penambahan :                                           |                    |                    |                               |                     |
|    | a. Belanja Modal                                       | 119.720.105.120,20 | 92.930.369.497,00  | 26.789.735.623,20             | 28,83               |
|    | b. Mutasi antar SKPD                                   | 19.611.465.788,00  | 16.985.141.289,00  | 2.626.324.499,00              | 15,46               |
|    | c. Belanja Barang dan Jasa yang<br>dikapitalisasi      | 59.574.636,00      | 115.246.175,00     | (55.671.539,00)               | (48,31)             |
|    | d. Belanja Barang dan Jasa berupa aset                 | 1.435.748.484,00   | 721.622.379,00     | 714.126.105,00                | 98,96               |
|    | e. Aset yang belum tercatat                            | 0,00               | 493.780.000,00     | (493.780.000,00)              | (100,00)            |
|    | f. Hibah Masuk                                         | 0,00               | 5.461.220.856,00   | (5.461.220.856,00)            | (100,00)            |
|    | g. Reklasifikasi antar KIB:                            | 1.975.690.951,43   | 1.014.854.023,75   | 960.836.927,68                | 94,68               |
|    | – Reklasifikasi dari Aset Tetap<br>Gedung dan Bangunan | 788.938.847,18     | 545.554.023,75     | 243.384.823,43                | 44,61               |
|    | – Reklasifikasi dari JIJ                               | 1.169.461.104,25   | 455.800.000,00     | (260.436.800,00)              | (57,14)             |
|    | – Reklasifikasi dari Aset Tetap<br>Lainnya             | 17.291.000,00      | 13.500.000,00      | 3.791.000,00                  | 28,08               |
|    | h. Koreksi Catat                                       | 0,00               | 0,00               | 0,00                          | 0,00                |
|    | Jumlah Penambahan                                      | 142.802.584.979,63 | 117.722.234.219,75 | 25.080.350.759,88             | 21,30               |
| 3  | Pengurangan :                                          |                    |                    |                               |                     |
|    | a. Mutasi antar SKPD                                   | 19.611.465.788,00  | 16.985.141.289,00  | 2.626.324.499,00              | 15,46               |
|    | b. Belanja modal tidak masuk Kategori<br>Aset          | 888.743.026,00     | 20.136.323.998,00  | (19.247.580.972,00)           | (95,59)             |
|    | c. Penghapusan                                         | 1.675.775.256,66   | 151.309.272,00     | 1.524.465.984,66              | 1.007,52            |
|    | d. Reklasifikasi antar KIB                             | 7.800.270.181,49   | 3.612.396.707,85   | 4.187.873.473,64              | 115,93              |
|    | - Reklasifikasi ke Aset Tetap Tanah                    | 0,00               | 2.500.000,00       | (2.500.000,00)                | (100,00)            |
|    | – Reklasifikasi ke Aset Tetap<br>Gedung dan Bangunan   | 428.541.000,00     | 428.775.365,00     | (234.365,00)                  | (0,05)              |
|    | – Reklasifikasi ke Aset Tetap JIJ                      | 3.652.029.000,00   | 0,00               | 3.652.029.000,00              | 100,00              |
|    | – Reklasifikasi ke Aset Tetap<br>Lainnya               | 48.636.400,00      | 86.980.000,00      | (38.343.600,00)               | (44,08)             |
|    | – Reklasifikasi ke Aset Tidak<br>Berwujud              | 289.931.000,00     | 249.989.900,00     | 39.941.100,00                 | 15,98               |
|    | – Reklasifikasi ke Aset Lainnya                        | 2.675.353.891,64   | 2.498.992.204,85   | (1.517.356.736,70)            | (60,72)             |
|    | – Reklasifikasi ke Ekstrakom                           | 705.778.390,00     | 345.159.238,00     | 350.001.152,00                | 101,40              |
|    | e. Hibah Keluar                                        | 0,00               | 1.222.659.884,00   | (1.222.659.884,00)            | (100,00)            |
|    | f. Koreksi catat                                       | 0,00               | 389.500.000,00     | (389.500.000,00)              | (100,00)            |
|    | Jumlah Pengurangan                                     | 29.976.254.252,15  | 42.497.331.150,85  | (12.521.076.898,70)           | (29,46)             |
|    | Total Kenaikan Tahun 2024                              | 112.826.330.727,48 | 75.224.903.068,90  | 37.601.427.658,58             | 49,99               |
|    | Saldo Akhir 31 Desember                                | 985.343.118.798,49 | 872.516.788.071,01 | 112.826.330.727,48            | 12,93               |

Kenaikan aset peralatan dan mesin secara signifikan dipengaruhi oleh koreksi catat sebesar



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Rp1.975.690.951,43 atau 94,68% tahun 2024.

Kenaikan nilai Peralatan dan Mesin Kabupaten Banjar pada tahun 2024 sebesar Rp112.826.330.727,48 disebabkan hal-hal sebagai berikut:

- 1. Penambahan nilai Peralatan dan Mesin sebesar Rp142.802.584.979,63 terdiri dari:
  - a. Penambahan saldo Peralatan dan Mesin berdasarkan Belanja Modal tahun 2024 sebesar Rp119.720.105.120,20.
  - b. Mutasi antar SKPD sebesar Rp19.611.465.788,00 terdiri dari:

**Tabel 5 . 131 Mutasi antar SKPD - Aset Tetap Peralatan dan Mesin**

| No. | Dari SKPD          | Jumlah (Rp)      | Ke SKPD                                  |
|-----|--------------------|------------------|------------------------------------------|
| 1   | Sekretariat Daerah | 64.258.000,00    | Dinas Pendidikan                         |
| 2   | Sekretariat Daerah | 171.026.285,00   | Dinas Tenaga Kerja dan Transmigrasi      |
| 3   | Sekretariat Daerah | 242.750.000,00   | Dinsos P3AP2KB                           |
| 4   | BKPSDM             | 49.596.000,00    | Dinsos P3AP2KB                           |
| 5   | Inspektorat Daerah | 171.300.000,00   | Dinas Pemadam Kebakaran dan Penyelamatan |
| 6   | Sekretariat Daerah | 140.000.000,00   | Dinas Pemberdayaan Masyarakat dan Desa   |
| 7   | Sekretariat Daerah | 429.405.000,00   | Dinas Perhubungan                        |
| 8   | Sekretariat Daerah | 306.250.000,00   | Diskominfo                               |
| 9   | Sekretariat Daerah | 393.000.000,00   | DKUMPP                                   |
| 10  | Sekretariat Daerah | 414.410.000,00   | DPMPTSP                                  |
| 11  | Sekretariat Daerah | 90.000.000,00    | Disbudporapar                            |
| 12  | DKUMPP             | 331.903.000,00   | Sekretariat Daerah                       |
| 13  | Disnakertrans      | 13.000.000,00    | Sekretariat Daerah                       |
| 14  | Sekretariat Daerah | 7.378.125,00     | BPBD                                     |
| 15  | BKPSDM             | 52.750.000,00    | Kecamatan Karang Intan                   |
| 16  | Sekretariat Daerah | 6.000.000,00     | Kecamatan Martapura                      |
| 17  | Sekretariat Daerah | 25.200.000,00    | Kecamatan Aranio                         |
| 18  | Sekretariat Daerah | 23.633.000,00    | Kecamatan Mataraman                      |
| 19  | Sekretariat Daerah | 44.100.000,00    | Kecamatan Tatah Makmur                   |
| 20  | Sekretariat Daerah | 508.005.000,00   | Bappedalitbang                           |
| 21  | Dispersip          | 53.114.258,00    | Bappedalitbang                           |
| 22  | Sekretariat Daerah | 915.311.770,00   | Pengelola Barang (PPKD)                  |
| 23  | Dinas Kesehatan    | 346.068.800,00   | UPT PKM Sambung Makmur                   |
| 24  | Dinas Kesehatan    | 372.907.800,00   | UPT PKM Kertak Hanyar                    |
| 25  | Dinas Kesehatan    | 198.844.800,00   | UPT PKM Aranio                           |
| 26  | Dinas Kesehatan    | 377.422.800,00   | UPT PKM Mataraman                        |
| 27  | Dinas Kesehatan    | 348.118.800,00   | UPT PKM Martapura Timur                  |
| 28  | Dinas Kesehatan    | 346.068.800,00   | UPT PKM Martapura Barat                  |
| 29  | Dinas Kesehatan    | 341.079.800,00   | UPT PKM Tatah Makmur                     |
| 30  | Dinas Kesehatan    | 584.068.800,00   | UPT PKM Beruntung Baru                   |
| 31  | Dinas Kesehatan    | 319.808.800,00   | UPT PKM Aluh-ALuh                        |
| 32  | Dinas Kesehatan    | 1.212.851.800,00 | UPT PKM Paramasan                        |





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| No. | Dari SKPD       | Jumlah (Rp)       | Ke SKPD                      |
|-----|-----------------|-------------------|------------------------------|
| 33  | Dinas Kesehatan | 343.007.800,00    | UPT PKM Gambut               |
| 34  | Dinas Kesehatan | 218.808.800,00    | UPT PKM Sungai Pinang        |
| 35  | Dinas Kesehatan | 395.025.800,00    | UPT PKM Astambul             |
| 36  | Dinas Kesehatan | 1.377.386.800,00  | UPT PKM Pengaron             |
| 37  | Dinas Kesehatan | 1.183.244.800,00  | UPT PKM Telaga Bauntung      |
| 38  | Dinas Kesehatan | 21.850.000,00     | UPT Lab Kesda                |
| 39  | Dinas Kesehatan | 348.118.800,00    | UPT PKM Karang Intan 1       |
| 40  | Dinas Kesehatan | 388.043.800,00    | UPT PKM Karang Intan 2       |
| 41  | Dinas Kesehatan | 478.526.150,00    | UPT PKM Martapura 1          |
| 42  | Dinas Kesehatan | 343.007.800,00    | UPT PKM Martapura 2          |
| 43  | Dinas Kesehatan | 332.068.800,00    | UPT PKM Simpang Empat 1      |
| 44  | Dinas Kesehatan | 301.061.800,00    | UPT PKM Simpang Empat 2      |
| 45  | Dinas Kesehatan | 1.924.029.800,00  | UPT PKM Sungai Tabuk 1       |
| 46  | Dinas Kesehatan | 296.068.800,00    | UPT PKM Sungai Tabuk 2       |
| 47  | Dinas Kesehatan | 346.068.800,00    | UPT PKM Sungai Tabuk 3       |
| 48  | Dinas Kesehatan | 1.360.454.800,00  | UPT PKM Cintapuri Darussalam |
| 49  | Dinas Kesehatan | 1.055.061.000,00  | IFK                          |
|     | Jumlah          | 19.611.465.788,00 |                              |

b. Penambahan aset Peralatan dan Mesin karena adanya Belanja Barang dan Jasa yang dikapitalisasi senilai Rp59.574.636,00 terdiri dari:

Tabel 5 . 132 Penambahan karena Belanja Barang dan Jasa yang dikapitalisasi - Aset Tetap Peralatan dan Mesin

| No. | SKPD                                 | Jumlah (Rp)   |
|-----|--------------------------------------|---------------|
| 1   | Dinas Ketahanan Pangan dan Perikanan | 17.069.636,00 |
| 2   | Sekretariat DPRD                     | 42.130.000,00 |
| 3   | Inspektorat Daerah                   | 375.000,00    |
|     | Jumlah                               | 59.574.636,00 |

c. Penambahan aset Peralatan dan Mesin karena adanya belanja barang dan jasa berupa aset sebesar Rp1.435.748.484,00 terdiri dari:

Tabel 5 . 133 Penambahan karena Belanja Barang dan Jasa berupa Aset Tetap Peralatan dan Mesin

| No. | SKPD                              | Jumlah (Rp)    |
|-----|-----------------------------------|----------------|
| 1   | Dinas Pendidikan                  | 29.025.398,00  |
| 2   | Dinas Kesehatan                   | 136.800.000,00 |
| 3   | PKM Martapura Timur               | 5.200.000,00   |
| 4   | PKM Beruntung Baru                | 2.400.000,00   |
| 5   | PKM Aluh-aluh                     | 5.312.550,00   |
| 6   | PKM Karang Intan 1                | 5.150.000,00   |
| 7   | PKM Sungai Tabuk 3                | 1.900.000,00   |
| 8   | RSUD Ratu Zaleha                  | 487.724.588,00 |
| 9   | DPUPRP                            | 44.247.750,00  |
| 10  | Badan Kesatuan Bangsa dan Politik | 89.530.000,00  |
| 11  | Satuan Polisi Pamong Praja        | 2.043.000,00   |





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| No. | SKPD                                     | Jumlah (Rp)      |
|-----|------------------------------------------|------------------|
| 12  | Disnakertrans                            | 18.000.000,00    |
| 13  | Dinas Sosial, P3AP2KB                    | 45.000.000,00    |
| 14  | Dinas Pemadam Kebakaran dan Penyelamatan | 69.873.965,00    |
| 15  | Disdukcapil                              | 11.106.500,00    |
| 16  | DPMD                                     | 61.965.000,00    |
| 17  | Dinas Perhubungan                        | 181.694.033,00   |
| 18  | DPMPTSP                                  | 7.630.000,00     |
| 19  | Dinas Perpustakaan dan Kearsipan         | 66.096.000,00    |
| 20  | Sekretariat Daerah                       | 11.215.000,00    |
| 21  | BPBD                                     | 3.000.000,00     |
| 22  | Kecamatan Gambut                         | 12.780.000,00    |
| 23  | Kecamatan Martapura                      | 26.467.950,00    |
| 24  | Kecamatan Sungai Tabuk                   | 16.000.000,00    |
| 25  | Kecamatan Aluh-aluh                      | 8.806.000,00     |
| 26  | Kecamatan Simpang Empat                  | 6.355.750,00     |
| 27  | Kecamatan Paramasan                      | 5.300.000,00     |
| 28  | BPKPAD                                   | 72.575.000,00    |
| 29  | BKPSDM                                   | 2.550.000,00     |
|     | Jumlah                                   | 1.435.748.484,00 |

- d. Penambahan aset Peralatan dan Mesin karena adanya reklasifikasi antar KIB pada tahun anggaran 2024 senilai **Rp1.975.690.951,43** terdiri dari:
- Reklasifikasi dari Aset Tetap Gedung dan Bangunan sebesar **Rp788.938.847,18** pada:

**Tabel 5 . 134 Reklasifikasi dari Gedung dan Bangunan - Aset Tetap Peralatan dan Mesin**

| No. | SKPD                                                        | Jumlah (Rp)    |
|-----|-------------------------------------------------------------|----------------|
| 1   | Dinas Pendidikan                                            | 67.400.000,00  |
| 2   | Dinas Kesehatan                                             | 6.000.000,00   |
| 3   | Sekretariat DPRD                                            | 65.157.000,00  |
| 4   | DKUMPP                                                      | 1.500.000,00   |
| 5   | Dinas Komunikasi dan Informatika, Komunikasi dan Persandian | 34.385.422,18  |
| 6   | DPRKPLH                                                     | 500.710.375,00 |
| 7   | RSUD Ratu Zalecha                                           | 2.000.000,00   |
| 8   | Sekretariat Daerah                                          | 98.483.550,00  |
| 9   | Kecamatan Mataraman                                         | 8.302.500,00   |
| 10  | PKM Sungai Tabuk 1                                          | 5.000.000,00   |
|     | Jumlah                                                      | 788.938.847,18 |

- Reklasifikasi dari Jalan, Irigasi dan Jaringan ke Aset Tetap Peralatan dan Mesin sebesar **Rp1.169.461.104,25** pada Dinas PUPRP.
- Reklasifikasi dari Aset Tetap Lainnya ke Aset Tetap Peralatan dan Mesin sebesar **Rp17.291.000,00** pada Dinas Pendidikan.



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2. Adanya pengurangan nilai Peralatan dan Mesin sebesar Rp29.976.254.252,15 terdiri dari :
- a. Mutasi antar SKPD sebesar Rp19.611.465.788,00 dengan rincian yang sama dengan tabel mutasi antar SKPD diatas.
  - b. Pengurangan aset Peralatan dan Mesin karena terdapat Belanja Modal Peralatan dan Mesin yang bukan kategori aset senilai Rp888.743.026,00 terdiri dari:

**Tabel 5 . 135 Pengurangan karena Belanja Modal bukan kategori Aset Tetap Peralatan dan Mesin**

| No. | SKPD                                     | Jumlah (Rp)           |
|-----|------------------------------------------|-----------------------|
| 1   | Dinas Pendidikan                         | 549.772.320,00        |
| 2   | UPT PKM Mataraman                        | 1.285.650,00          |
| 3   | UPT PKM Astambul                         | 4.250.000,00          |
| 4   | UPT PKM Karang Intan 1                   | 360.297,00            |
| 5   | UPT PKM Simpang Empat 2                  | 1.394.000,00          |
| 6   | UPT PKM Sungai Tabuk 2                   | 49.999,00             |
| 7   | UPT PKM Sungai Tabuk 3                   | 339.660,00            |
| 8   | DPUPRP                                   | 4.630.000,00          |
| 9   | Badan Kesatuan Bangsa dan Politik        | 149.462.000,00        |
| 10  | DKPP                                     | 18.198.300,00         |
| 11  | Dinas Pemadam Kebakaran dan Penyelamatan | 4.800.000,00          |
| 12  | Disdukcapil                              | 88.135.800,00         |
| 13  | DPMPTSP                                  | 3.080.000,00          |
| 14  | Dinas Perhubungan                        | 51.356.000,00         |
| 15  | Dispersip                                | 3.084.000,00          |
| 16  | Sekretariat DPRD                         | 1.212.000,00          |
| 17  | Kecamatan Sambung Makmur                 | 650.000,00            |
| 18  | Sekretariat Daerah                       | 3.025.000,00          |
| 19  | BKPSDM                                   | 3.658.000,00          |
|     | <b>Jumlah</b>                            | <b>888.743.026,00</b> |

- c. Pengurangan aset Peralatan dan Mesin karena penghapusan pada tahun anggaran 2024 senilai Rp1.675.775.256,66 dari Dinas Pendidikan.
- d. Pengurangan aset Peralatan dan Mesin karena adanya reklasifikasi antar KIB senilai Rp7.800.270.181,49 yang terdiri dari:
  - Reklasifikasi ke Aset Tetap Gedung dan Bangunan sebesar Rp428.541.000,00 terdiri dari:

**Tabel 5 . 136 Reklasifikasi ke Aset Tetap Gedung dan Bangunan**

| No. | SKPD                              | Jumlah (Rp)           |
|-----|-----------------------------------|-----------------------|
| 1   | Badan Kesatuan Bangsa dan Politik | 20.000.000,00         |
| 2   | DPMPTSP                           | 408.541.000,00        |
|     | <b>Jumlah</b>                     | <b>428.541.000,00</b> |

- Reklasifikasi Peralatan dan Mesin ke Aset Tetap Jalan, Irigasi dan Jaringan sebesar Rp3.652.029.000,- terdiri dari:



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Tabel 5 . 137 Reklasifikasi Peralatan dan Mesin ke Aset Tetap Jalan, Irigasi dan Jaringan

| No. | SKPD              | Jumlah (Rp)      |
|-----|-------------------|------------------|
| 1   | Dinas Kesehatan   | 3.240.000.000,00 |
| 2   | RSUD Ratu Zalecha | 280.000.000,00   |
| 3   | DPUPRP            | 1.370.000,00     |
| 4   | DPMPTSP           | 130.659.000,00   |
|     | Jumlah            | 3.652.029.000,00 |

- Reklasifikasi ke Aset Tetap Lainnya pada tahun 2024 sebesar Rp48.636.400,00 terdiri dari:

Tabel 5 . 138 Reklasifikasi ke Aset Tetap Lainnya

| No. | SKPD                       | Jumlah (Rp)   |
|-----|----------------------------|---------------|
| 1   | Satuan Polisi Pamong Praja | 12.800.000,00 |
| 2   | Dinas Pendidikan           | 35.836.400,00 |
|     | Jumlah                     | 48.636.400,00 |

- Reklasifikasi ke Aset Tidak Berwujud pada tahun 2024 sebesar Rp289.931.000,00 terdiri dari:

Tabel 5 . 139 Reklasifikasi ke Aset Tidak Berwujud

| No. | SKPD              | Jumlah (Rp)    |
|-----|-------------------|----------------|
| 1   | RSUD Ratu Zalecha | 243.755.000,00 |
| 2   | DPUPRP            | 46.176.000,00  |
|     | Jumlah            | 289.931.000,00 |

- Reklasifikasi ke Aset Lainnya pada tahun 2024 sebesar Rp2.675.353.891,64 terdiri dari:

Tabel 5 . 140 Reklasifikasi dari Peralatan dan Mesin ke Aset Lainnya

| No. | SKPD               | Jumlah (Rp)      |
|-----|--------------------|------------------|
| 1   | Inspektorat Daerah | 294.774.310,92   |
| 2   | BKPSDM             | 686.861.157,23   |
| 3   | Sekretariat Daerah | 1.693.718.423,34 |
|     | Jumlah             | 2.675.353.891,64 |

- Reklasifikasi Aset tetap Peralatan dan Mesin ke Ekstrakomptable sebesar Rp.695.160.390,00 terdiri dari:

Tabel 5 . 141 Reklasifikasi Peralatan dan Mesin ke Ekstrakomptable

| No. | SKPD                          | Jumlah (Rp)   |
|-----|-------------------------------|---------------|
| 1   | UPT Puskesmas Mataraman       | 8.364.500,00  |
| 2   | UPT Puskesmas Martapura Timur | 963.000,00    |
| 3   | UPT Puskesmas Tatah Makmur    | 537.000,00    |
| 4   | UPT Puskesmas Beruntung Baru  | 704.347,00    |
| 5   | UPT Puskesmas Sungai Tabuk 3  | 3.521.700,00  |
| 6   | UPT Puskesmas Pengaron        | 19.218.000,00 |
| 7   | UPT Puskesmas Karang Intan 1  | 8.044.000,00  |
| 8   | UPT Puskesmas Martapura 1     | 19.594.000,00 |
| 9   | UPT Puskesmas Simpang Empat 1 | 1.200.000,00  |



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| No. | SKPD                                     | Jumlah (Rp)    |
|-----|------------------------------------------|----------------|
| 10  | UPT Puskesmas Simpang Empat 2            | 8.344.600,00   |
| 11  | UPT Puskesmas Sungai Tabuk 2             | 3.848.898,00   |
| 12  | Dinas Pendidikan                         | 407.735.130,00 |
| 13  | Dinas Kesehatan                          | 25.250.000,00  |
| 14  | RSUD Ratu Zalecha                        | 112.914.815,00 |
| 15  | Disnakertrans                            | 3.800.000,00   |
| 16  | DPRKPLH                                  | 9.437.000,00   |
| 17  | BLUD Intan Hijau                         | 980.000,00     |
| 18  | Dinas Ketahanan Pangan dan Perikanan     | 222.000,00     |
| 19  | Dinas Pemadam Kebakaran dan Penyelamatan | 19.920.000,00  |
| 20  | Dinas Kependudukan dan Pencatatan Sipil  | 4.950.000,00   |
| 21  | Diskominfo                               | 4.034.000,00   |
| 22  | DPMPTSP                                  | 1.000.000,00   |
| 23  | Dinas Pertanian                          | 4.425.000,00   |
| 24  | Sekretariat Daerah                       | 7.825.000,00   |
| 25  | Kecamatan Kertak Hanyar                  | 900.000,00     |
| 26  | Kecamatan Martapura                      | 1.702.500,00   |
| 27  | Kecamatan Sungai Tabuk                   | 5.039.400,00   |
| 28  | Kecamatan Simpang Empat                  | 4.050.000,00   |
| 29  | Kecamatan Sambung Makmur                 | 1.200.000,00   |
| 30  | Kecamatan Martapura Timur                | 2.602.500,00   |
| 31  | BKPSDM                                   | 835.000,00     |
| 32  | Kecamatan Martapura Barat                | 1.998.000,00   |
| 33  | Puskesmas Aluh - Aluh                    | 10.618.000,00  |
|     | Jumlah                                   | 705.778.390,00 |

Penambahan dan pengurangan pada Aset Tetap Peralatan dan Mesin mempengaruhi Saldo Akhir Aset Tetap Peralatan dan Mesin per SKPD, secara rinci dimuat pada **Lampiran 15**.

|                                |                      |                      |
|--------------------------------|----------------------|----------------------|
| 5.3.1.3.3. Gedung dan Bangunan | 31 Desember 2024     | 31 Desember 2023     |
|                                | (Rp)                 | (Rp)                 |
|                                | 1.345.320.541.305,33 | 1.199.334.535.324,35 |

Saldo Aset Tetap Gedung dan Bangunan per 31 Desember 2024 dan 31 Desember 2023 masing-masing sebesar Rp1.345.320.541.305,33 dan Rp1.199.334.535.324,35. Saldo aset tetap gedung dan bangunan per 31 Desember 2024 mengalami kenaikan sebesar Rp145.986.005.980,98 karena adanya penambahan sebesar Rp164.261.901.831,00 dan pengurangan sebesar Rp18.275.895.850,02 dengan rincian sebagai berikut:

Tabel 5 . 142 Penambahan dan Pengurangan Aset Tetap Gedung dan Bangunan

| No | Uraian               | Tahun 2024 (Rp)      | Tahun 2023 (Rp)      | Kenaikan/ (Penurunan) (Rp) | % Naik/ Turun |
|----|----------------------|----------------------|----------------------|----------------------------|---------------|
| 1  | Saldo Awal 1 Januari | 1.199.334.535.324,35 | 1.147.206.923.443,10 | 52.127.611.881,25          | 4,54          |

| <div><div></div><div>PEMERINTAH KABUPATEN BANJAR<br/>CATATAN ATAS LAPORAN KEUANGAN<br/>Untuk tahun Yang Berakhir 31 Desember 2024 DAN 2023</div></div> |                                                               |                      |                      |                               |                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------------|----------------------|-------------------------------|---------------------|
| No                                                                                                                                                                                                                                      | Uraian                                                        | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
| 2                                                                                                                                                                                                                                       | Penambahan :                                                  |                      |                      |                               |                     |
|                                                                                                                                                                                                                                         | a. Belanja Modal                                              | 81.543.291.953,81    | 78.000.133.887,96    | 3.543.158.065,85              | 4,54                |
|                                                                                                                                                                                                                                         | b. Mutasi dari SKPD lain                                      | 7.253.183.900,00     | 37.672.643.285,52    | (30.419.459.385,52)           | (80,75)             |
|                                                                                                                                                                                                                                         | c. Belanja Barang dan Jasa yang<br>dikapitalisasi             | 5.078.987.642,45     | 7.876.212.271,14     | (2.797.224.628,69)            | (35,51)             |
|                                                                                                                                                                                                                                         | d. Hibah                                                      | 0,00                 | 11.873.600.401,00    | (11.873.600.401,00)           | (100,00)            |
|                                                                                                                                                                                                                                         | e. Reklasifikasi antar KIB                                    | 1.717.291.700,00     | 3.947.423.544,00     | (2.230.131.844,00)            | (56,50)             |
|                                                                                                                                                                                                                                         | – Reklasifikasi dari Peralatan<br>dan Mesin                   | 428.541.000,00       | 428.775.365,00       | (234.365,00)                  | (0,05)              |
|                                                                                                                                                                                                                                         | – Reklasifikasi dari Jalan, Irigasi<br>dan Jaringan           | 199.705.000,00       | 3.810.000,00         | 195.895.000,00                | 5141,60             |
|                                                                                                                                                                                                                                         | – Reklasifikasi dari KDP                                      | 1.089.045.700,00     | 656.314.000,00       | 432.731.700,00                | 65,93               |
|                                                                                                                                                                                                                                         | – Reklasifikasi dari Aset<br>Lainnya                          | 0,00                 | 2.858.524.179,00     | (2.858.524.179,0)             | (100,00)            |
|                                                                                                                                                                                                                                         | f. belum tercatat/catat baru                                  | 59.896.563.015,00    | 0,00                 | 59.896.563.015,00             | 100,00              |
|                                                                                                                                                                                                                                         | g. Barang dan Jasa berupa Aset                                | 8.358.384.090,74     | 1.104.077.889,00     | 7.254.306.201,74              | 657,05              |
|                                                                                                                                                                                                                                         | h. Perolehan dari utang                                       | 0,00                 | 140.840.700,00       | (140.840.700,00)              | (100,00)            |
|                                                                                                                                                                                                                                         | i. Belanja Tidak Terduga berupa<br>aset                       | 414.199.529,00       | 0,00                 | 414.199.529,00                | 100,00              |
|                                                                                                                                                                                                                                         | Jumlah Penambahan                                             | 164.261.901.831,00   | 140.614.931.978,62   | 35.520.570.253,38             | 27,59               |
| 3                                                                                                                                                                                                                                       | Pengurangan :                                                 |                      |                      |                               |                     |
|                                                                                                                                                                                                                                         | a. Mutasi ke SKPD lain                                        | 7.253.183.900,00     | 37.672.643.285,52    | (30.419.459.385,52)           | (80,75)             |
|                                                                                                                                                                                                                                         | b. Belanja modal bukan kategori<br>aset                       | 5.078.786.569,44     | 855.471.383,19       | 4.223.315.186,25              | 493,68              |
|                                                                                                                                                                                                                                         | c. Reklasifikasi antar KIB                                    | 5.794.315.180,58     | 5.801.785.874,66     | (7.470.694,08)                | (0,13)              |
|                                                                                                                                                                                                                                         | - Reklasifikasi ke Aset Tetap<br>Tanah                        | 489.750.600,00       | 148.911.000,00       | 340.839.600,00                | 228,89              |
|                                                                                                                                                                                                                                         | – Reklasifikasi ke Aset Tetap<br>Peralatan dan Mesin          | 293.938.847,18       | 545.554.023,75       | (251.615.176,57)              | (46,12)             |
|                                                                                                                                                                                                                                         | – Reklasifikasi ke Aset Tetap<br>Jalan, Irigasi, dan Jaringan | 2.159.712.000        | 1.551.340.000,00     | 608.372.000,00                | 39,22               |
|                                                                                                                                                                                                                                         | – Reklasifikasi ke Aset<br>Konstruksi Dalam Pengerjaan        | 132.852.000,00       | 1.284.435.539,00     | (1.151.583.539,00)            | (89,66)             |
|                                                                                                                                                                                                                                         | – Reklasifikasi ke Aset Tetap<br>Lainnya                      | 139.494.800,00       | 281.890.000,00       | (142.395.200,00)              | (50,51)             |
|                                                                                                                                                                                                                                         | – Reklasifikasi ke Aset Lainnya                               | 1.804.810.138,83     | 1.740.398.136,26     | 64.412.002,57                 | 3,70                |
|                                                                                                                                                                                                                                         | – Reklasifikasi ke<br>Ekstrakomtable                          | 773.756.794,57       | 249.257.175,65       | 524.499.618,92                | 210,43              |
|                                                                                                                                                                                                                                         | d. Penghapusan                                                | 0,00                 | 264.924.000,00       | (264.924.000,00)              | (100,00)            |
|                                                                                                                                                                                                                                         | e. Hibah                                                      | 0,00                 | 11.960.000,00        | (11.960.000,00)               | (100,00)            |
|                                                                                                                                                                                                                                         | f. Menjadi Properti Investasi                                 | 0,00                 | 43.880.535.554,00    | (43.880.535.554,00)           | (100,00)            |
|                                                                                                                                                                                                                                         | g. Pembayaran Hutang                                          | 140.840.700,00       | 0,00                 | 140.840.700,00                | 100,00              |
|                                                                                                                                                                                                                                         | h. Kelebihan belanja                                          | 8.769.500,00         | 0,00                 | 8.769.500,00                  | 100,00              |
|                                                                                                                                                                                                                                         | Jumlah Pengurangan                                            | 18.275.895.850,02    | 88.487.320.097,37    | (70.211.424.247,35)           | (79,35)             |
|                                                                                                                                                                                                                                         | Total Kenaikan Tahun 2024                                     | 145.986.005.980,98   | 52.127.611.881,25    | 93.858.394.099,73             | 180,06              |
|                                                                                                                                                                                                                                         | Saldo Akhir 31 Desember                                       | 1.345.320.541.305,33 | 1.199.334.535.324,35 | 145.986.005.980,98            | 12,17               |



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Kenaikan aset Gedung Dan Bangunan secara signifikan dipengaruhi oleh barang dan jasa berupa aset di tahun 2024 sebesar Rp7.254.306.201,74 atau 657,05%

Kenaikan nilai Gedung dan Bangunan Kabupaten Banjar pada tahun 2024 sebesar Rp145.986.005.980,98 disebabkan hal-hal sebagai berikut:

- 1. Adanya penambahan nilai Gedung dan Bangunan sebesar Rp164.261.901.831,00 terdiri dari :
  - a. Penambahan saldo Gedung dan Bangunan berdasarkan Belanja Modal tahun 2024 sebesar Rp81.543.291.953,81.
  - b. Mutasi antar SKPD pada tahun anggaran 2024 sebesar Rp7.253.183.900,00 terdiri dari:

Tabel 5 . 143 Mutasi Antar SKPD - Aset Tetap Gedung dan Bangunan

| No. | Dari SKPD          | Jumlah (Rp)      | Ke SKPD                 |
|-----|--------------------|------------------|-------------------------|
| 1   | Dinas Kesehatan    | 197.263.000,00   | UPT PKM Kertak Hanyar   |
| 2   | Dinas Kesehatan    | 443.583.600,00   | UPT PKM Martapura Barat |
| 3   | Dinas Kesehatan    | 982.522.300,00   | UPT PKM Pengaron        |
| 4   | Dinas Kesehatan    | 486.040.000,00   | UPT Gudang Farmasi      |
| 5   | Dinas Kesehatan    | 475.621.000,00   | UPT PKM Karang Intan 1  |
| 6   | Dinas Kesehatan    | 611.430.000,00   | UPT PKM Sungai Tabuk 1  |
| 7   | Dinas Kesehatan    | 1.087.864.000,00 | UPT PKM Sungai Tabuk 3  |
| 8   | Dinas Kesehatan    | 2.817.560.000,00 | IFK                     |
| 9   | Sekretariat Daerah | 151.300.000,00   | Pengelola BMD           |
|     | Jumlah             | 7.253.183.900,00 |                         |

- c. Penambahan aset Gedung dan Bangunan karena adanya Aset belum tercatat sebesar Rp59.896.563.015,00 terdiri dari:

Tabel 5 . 144 Penambahan aset Gedung dan Bangunan karena adanya Aset belum tercatat

| No. | SKPD                      | Jumlah (Rp)       |
|-----|---------------------------|-------------------|
| 1   | BPKPAD (pengelola barang) | 59.703.051.724,00 |
| 2   | Dinas Pendidikan          | 193.511.291,00    |
|     | Jumlah                    | 59.896.563.015,00 |

- d. Penambahan aset Gedung dan Bangunan karena adanya Belanja Barang dan Jasa yang dikapitalisasi ke aset Gedung dan Bangunan senilai Rp5.078.987.642,45 terdiri dari:

Tabel 5 . 145 Penambahan karena Belanja Barang dan Jasa yang dikapitalisasi ke Aset Tetap Gedung dan Bangunan

| No. | SKPD                                     | Jumlah (Rp)      |
|-----|------------------------------------------|------------------|
| 1   | Dinas Kesehatan                          | 1.245.395.059,28 |
| 2   | Dinas Pendidikan                         | 737.488.750,00   |
| 3   | RSUD Ratu Zalecha                        | 77.650.000,00    |
| 4   | Satuan Polisi Pamong Praja               | 158.177.365,60   |
| 5   | Dinas Tenaga Kerja dan Transmigrasi      | 75.536.000,00    |
| 6   | Dinsos P3AP2KB                           | 131.793.304,30   |
| 7   | Dinas Ketahanan Pangan dan Perikanan     | 625.474.232,99   |
| 8   | Dinas Pemadam Kebakaran dan Penyelamatan | 140.535.104,28   |
| 9   | Dinas Perhubungan                        | 6.350.000,00     |
| 10  | Inspektorat Daerah                       | 90.566.089,00    |



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| No. | SKPD                      | Jumlah (Rp)      |
|-----|---------------------------|------------------|
| 11  | BPKPAD                    | 192.901.500,00   |
| 12  | DKUMPP                    | 177.699.000,00   |
| 13  | DPMPTSP                   | 267.747.700,00   |
| 14  | Dinas Pertanian           | 118.245.000,00   |
| 15  | Sekretariat DPRD          | 69.803.000,00    |
| 16  | Sekretariat Daerah        | 577.062.791,00   |
| 17  | Kecamatan Pengaron        | 41.894.350,00    |
| 18  | Kecamatan Martapura Barat | 214.411.396,00   |
| 19  | BPKPAD                    | 130.257.000,00   |
|     | Jumlah                    | 5.078.987.642,45 |

- e. Penambahan aset Gedung dan Bangunan karena adanya reklasifikasi aset tetap antar KIB sebesar Rp1.717.291.700,00 terdiri dari:
- Penambahan aset Gedung dan Bangunan karena adanya reklasifikasi aset tetap peralatan dan mesin senilai Rp428.541.000,00 terdiri dari:

**Tabel 5 . 146 Penambahan aset Gedung dan Bangunan karena adanya reklasifikasi aset tetap peralatan dan mesin**

| No. | SKPD                              | Jumlah (Rp)    |
|-----|-----------------------------------|----------------|
| 1   | Badan Kesatuan Bangsa dan Politik | 20.000.000,00  |
| 2   | DPMPTSP                           | 408.541.000,00 |
|     | Jumlah                            | 428.541.000,00 |

- Penambahan aset Gedung dan Bangunan karena adanya reklasifikasi aset tetap Jalan, Irigasi dan Jaringan senilai Rp199.705.000,00 pada Dinas Pendidikan
- Penambahan aset Gedung dan Bangunan karena adanya reklasifikasi aset tetap dari KDP senilai Rp1.089.045.700,00 pada terdiri dari:

**Tabel 5 . 147 Reklasifikasi dari Konstruksi Dalam Pengerjaan ke Aset Tetap Gedung dan Bangunan**

| No. | SKPD             | Jumlah (Rp)      |
|-----|------------------|------------------|
| 1   | DPUPRP           | 598.440.700,00   |
| 2   | Dinas Pertanian  | 31.970.000,00    |
| 3   | Dinas Pendidikan | 458.635.000,00   |
|     | Jumlah           | 1.089.045.700,00 |

- f. Penambahan aset Gedung dan Bangunan karena adanya barang dan jasa berupa aset tetap pada tahun 2024 sebesar Rp8.358.384.090,74 terdiri dari:

**Tabel 5 . 148 Penambahan karena Belanja Barang dan Jasa berupa Aset Tetap Gedung dan Bangunan**

| No. | SKPD                                 | Jumlah (Rp)      |
|-----|--------------------------------------|------------------|
| 1   | Dinas Pendidikan                     | 6.417.614.000,00 |
| 2   | Dinsos P3AP2KB                       | 54.660.968,59    |
| 3   | Dinas Ketahanan Pangan dan Perikanan | 1.687.141.211,15 |



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| No. | SKPD                | Jumlah (Rp)      |
|-----|---------------------|------------------|
| 4   | Dinas Perhubungan   | 76.374.811,00    |
| 5   | DPMPTSP             | 31.590.100,00    |
| 6   | Kecamatan Aluh-Aluh | 60.800.000,00    |
| 7   | BPKPAD              | 30.203.000,00    |
|     | Jumlah              | 8.358.384.090,74 |

g. Penambahan aset Gedung dan Bangunan karena berasal dari Belanja Tidak Terduga berupa aset sebesar Rp414.199.529,00 pada Dinas Pendidikan.

Adanya pengurangan nilai Gedung dan Bangunan sebesar Rp18.275.895.850,02 terdiri dari:

- a. Mutasi antar SKPD sebesar Rp7.253.183.900,00 dengan rincian yang sama dengan tabel mutasi antar SKPD diatas.
- b. Pengurangan aset Gedung dan Bangunan karena adanya Belanja Modal yang bukan kategori aset pada tahun anggaran 2024 senilai Rp5.078.786.569,44 yang terdiri dari:

**Tabel 5 . 149 Pengurangan aset Gedung dan Bangunan karena adanya Belanja Modal yang bukan kategori aset**

| No. | SKPD                                      | Jumlah (Rp)      |
|-----|-------------------------------------------|------------------|
| 1   | Dinas Pendidikan                          | 1.608.085.575,00 |
| 2   | Dinas Kesehatan                           | 217.658.769,19   |
| 3   | RSUD Ratu Zalecha                         | 190.284.962,87   |
| 4   | DPUPRP                                    | 593.150.160,00   |
| 5   | Satuan Polisi Pamong Praja                | 75.189.000,00    |
| 6   | Disnakertrans                             | 39.228.726,82    |
| 7   | Dinsos, P3AP2KB                           | 105.931.417,92   |
| 8   | Dinas Ketahanan Pangan dan Perikanan      | 298.240.000,00   |
| 9   | DKUMPP                                    | 375.070.000,00   |
| 10  | Dinas Perpustakaan dan Kearsipan          | 29.300.000,00    |
| 11  | Dinas Pertanian                           | 1.218.954.818,67 |
| 12  | Sekretariat DPRD                          | 10.030.043,25    |
| 13  | Sekretariaiat Daerah                      | 282.227.771,37   |
| 14  | Kecamatan Martapura (Kel. Murung Keraton) | 19.750.000,00    |
| 15  | Kecamatan Sungai Tabuk                    | 6.350.710,00     |
| 16  | BKPSDM                                    | 9.334.614,35     |
|     | Jumlah                                    | 5.078.786.569,44 |

c. Pengurangan aset Gedung dan Bangunan karena adanya reklasifikasi aset tetap antar KIB senilai Rp5.794.315.180,58 yang terdiri dari:

- Reklasifikasi ke Aset Tetap Tanah sebesar Rp489.750.600,00 pada Dinas Kesehatan.

**Tabel 5 . 150 Reklasifikasi ke Aset Tetap Tanah**

| No. | SKPD                       | Jumlah (Rp)    |
|-----|----------------------------|----------------|
| 1   | Dinas Kesehatan            | 396.819.600,00 |
| 2   | Satuan Polisi Pamong Praja | 92.931.000,00  |
|     | Jumlah                     | 489.750.600,00 |

- Reklasifikasi ke aset tetap Peralatan dan Mesin sebesar Rp293.938.847,18 pada:





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Tabel 5 . 151 Reklasifikasi ke Aset Tetap Peralatan dan Mesin

| No. | SKPD                | Jumlah (Rp)    |
|-----|---------------------|----------------|
| 1   | Dinas Kesehatan     | 6.000.000,00   |
| 2   | PKM Sungai Tabuk 1  | 5.000.000,00   |
| 3   | RSUD Ratu Zalecha   | 2.000.000,00   |
| 4   | Diskominfo          | 34.385.422,18  |
| 5   | DKUMPP              | 1.500.000,00   |
| 6   | Sekretariat DPRD    | 65.157.000,00  |
| 7   | Sekretariat Daerah  | 98.483.550,00  |
| 8   | Kecamatan Mataraman | 8.302.500,00   |
| 9   | DPRKPLH             | 5.710.375,00   |
| 10  | Dinas Pendidikan    | 67.400.000,00  |
|     | Jumlah              | 293.938.847,18 |

- Reklasifikasi ke Aset Konstruksi Dalam Pengerjaan sebesar Rp132.852.000,00 terdiri dari:

Tabel 5 . 152 Reklasifikasi ke Aset Tetap Konstruksi Dalam Pengerjaan

| No. | SKPD              | Jumlah (Rp)    |
|-----|-------------------|----------------|
| 1   | RSUD Ratu Zalecha | 103.072.000,00 |
| 2   | Dinas Pertanian   | 29.780.000,00  |
|     | Jumlah            | 132.852.000,00 |

- Reklasifikasi ke Aset Tetap Lainnya senilai Rp139.494.800,00 terdiri dari:

Tabel 5 . 153 Reklasifikasi ke Aset Tetap Lainnya

| No. | SKPD               | Jumlah (Rp)    |
|-----|--------------------|----------------|
| 1   | Dinas Pertanian    | 99.080.000,00  |
| 2   | Sekretariat Daerah | 40.414.800,00  |
|     | Jumlah             | 139.494.800,00 |

- Reklasifikasi ke Aset Lainnya senilai Rp1.804.810.138,83 terdiri dari:

Tabel 5 . 154 Reklasifikasi ke Aset Lainnya

| No. | SKPD    | Jumlah (Rp)      |
|-----|---------|------------------|
| 1   | DPRKPLH | 985.236.800,00   |
| 2   | DPUPRP  | 819.573.338,83   |
|     | Jumlah  | 1.804.810.138,83 |

- Pengurangan Aset Gedung dan Bangunan karena adanya reklasifikasi ke JIJ senilai Rp2.159.712.000,00 pada Dinas Pendidikan.
- Pengurangan aset Gedung dan Bangunan karena adanya reklasifikasi ke Ekstrakomptable senilai Rp773.756.794,57 yang terdiri dari:

Tabel 5 . 155 Pengurangan aset Gedung dan Bangunan karena adanya reklasifikasi ke Ekstrakomptable

| No. | SKPD               | Jumlah (Rp)   |
|-----|--------------------|---------------|
| 1   | PKM Sungai Tabuk 1 | 1.750.000,00  |
| 2   | Dinsos P3AP2KB     | 11.764.183,40 |
| 3   | DKUMPP             | 1.900.000,00  |



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| No. | SKPD               | Jumlah (Rp)    |
|-----|--------------------|----------------|
| 4   | Disbudporapar      | 55.585.000,00  |
| 5   | Sekretariat DPRD   | 2.497.500,00   |
| 6   | Sekretariat Daerah | 3.996.000,00   |
| 7   | BKPSDM             | 593.400,17     |
| 8   | Dinas Pendidikan   | 675.674.163,00 |
| 9   | PKM Gambut         | 19.996.548,00  |
|     | Jumlah             | 773.756.794,57 |

- d. Pengurangan aset Gedung dan Bangunan karena adanya pembayaran hutang pada tahun anggaran 2024 senilai Rp140.840.700,00 pada Dinas Pendidikan.
- e. Pengurangan aset Gedung dan Bangunan karena adanya kelebihan belanja sebesar Rp8.769.500,00 pada DPRKPLH

Penambahan dan pengurangan pada Aset Tetap Gedung dan Bangunan mempengaruhi Saldo Akhir Aset Tetap Gedung dan Bangunan per SKPD, secara rinci dimuat pada **Lampiran 16**.

|                                       | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|---------------------------------------|--------------------------|--------------------------|
| 5.3.1.3.4 Jalan, Irigasi dan Jaringan | 2.275.804.196.983,88     | 1.979.211.943.293,42     |

Saldo Aset Tetap Jalan, Irigasi dan Jaringan per 31 Desember 2024 dan 31 Desember 2023 masing-masing sebesar Rp2.275.804.196.983,88 dan Rp1.979.211.943.293,42. Saldo aset tetap jalan, irigasi dan jaringan per 31 Desember 2024 mengalami kenaikan sebesar Rp296.592.253.690,46 yang dipengaruhi oleh penambahan sebesar Rp326.193.507.554,50 dan pengurangan sebesar Rp29.601.253.864,04 dengan rincian sebagai berikut:

Tabel 5 . 156 Penambahan dan Pengurangan Aset Tetap Jalan, Irigasi dan Jaringan

| No | Uraian                                                 | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|----|--------------------------------------------------------|----------------------|----------------------|-------------------------------|---------------------|
| 1  | Saldo awal 1 Januari                                   | 1.979.211.943.293,42 | 1.792.215.738.120,42 | 186.996.205.173,00            | 10,43               |
| 2  | Penambahan :                                           |                      |                      |                               |                     |
|    | a. Belanja Modal                                       | 297.042.963.062,50   | 198.503.513.797,00   | 98.539.449.265,50             | 49,64               |
|    | b. Mutasi dari SKPD lain                               | 6.985.250.000,00     | 0,00                 | 6.985.250.000,00              | 100,00              |
|    | c. Belanja Barang dan Jasa yang dikapitalisasi ke aset | 816.156.501,00       | 104.360.000,00       | 711.796.501,00                | 682,06              |
|    | d. Reklasifikasi antar KIB :                           | 20.910.240.661,00    | 2.293.150.429,00     | 18.617.090.232,00             | 811,86              |
|    | – Reklasifikasi dari Aset Tetap Gedung dan Bangunan    | 2.159.712.000,00     | 1.551.340.000,00     | 608.372.000,00                | 39,22               |
|    | – Reklasifikasi dari Aset Tetap PM                     | 3.650.659.000,00     | 0,00                 | 3.650.659.000,00              | 100,00              |
|    | – Reklasifikasi dari KDP                               | 15.099.869.660,00    | 741.810.429,00       | 14.358.059.231,00             | 1935,54             |
|    | – Reklasifikasi dari Ek                                | 1,00                 | 0,00                 | 1,00                          | 100,00              |
|    | e. Belanja Barang dan Jasa berupa aset tetap           | 438.897.330,00       | 5.234.854.000,00     | -4.795.956.670,00             | 1935,54             |
|    | f. Hibah                                               | 0,00                 | 0,00                 | 0,00                          | 0,00                |



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| No       | Uraian                                              | Tahun 2024<br>(Rp)          | Tahun 2023<br>(Rp)          | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|----------|-----------------------------------------------------|-----------------------------|-----------------------------|-------------------------------|---------------------|
|          | <b>Jumlah Penambahan</b>                            | 326.193.507.554,50          | 206.135.878.226,00          | 120.057.629.328,50            | 58,24               |
| <b>3</b> | <b>Pengurangan :</b>                                |                             |                             |                               |                     |
|          | a. Mutasi ke SKPD lain                              | <b>6.985.250.000,00</b>     | 0,00                        | 6.985.250.000,00              | 100,00              |
|          | b. Belanja Modal tidak masuk Kategori Aset          | <b>15.615.335.202,22</b>    | 1.448.308.593,00            | 14.167.026.609,22             | 978,18              |
|          | <b>c. Reklasifikasi antar KIB</b>                   | <b>6.626.612.631,82</b>     | <b>17.683.864.460,00</b>    | -11.057.251.828,18            | -62,53              |
|          | – Reklasifikasi ke Tanah                            | 59.921.954,00               | 0,00                        | 59.921.954,00                 | 100,00              |
|          | – Reklasifikasi ke Peralatan dan mesin              | 1.664.461.104,25            | 455.800.000,00              | 1.208.661.104,25              | 265,17              |
|          | – Reklasifikasi ke Gedung dan Bangunan              | 199.705.000,00              | 3.810.000,00                | 195.895.000,00                | 5141,60             |
|          | – Reklasifikasi ke Aset Tetap Lainnya               | 227.766.573,57              | 1.049.494.000,00            | -821.727.426,43               | -78,30              |
|          | – Reklasifikasi ke Aset Konstruksi Dalam Pengerjaan | 4.437.936.000,00            | 16.109.062.660,00           | -11.671.126.660,00            | -72,45              |
|          | - Reklasifikasi ke Ekstrakomptable                  | 36.822.081,00               | 65.697.800,00               | -28.875.800,00                | -43,95              |
|          | d. Koreksi Catat                                    | 0,00                        | 7.500.000,00                | (7.500.000,00)                | (100,00)            |
|          | e. Kelebihan belanja                                | 374.056.030,00              | 0,00                        | 374.056.030,00                | 100,00              |
|          | <b>Jumlah Pengurangan</b>                           | <b>29.601.253.864,04</b>    | <b>19.139.673.053,00</b>    | <b>10.461.580.811,04</b>      | <b>54,66</b>        |
|          | <b>Total Kenaikan Tahun 2024</b>                    | <b>296.592.253.690,46</b>   | <b>186.996.205.173,00</b>   | <b>109.596.048.517,46</b>     | <b>58,61</b>        |
| <b>4</b> | <b>Saldo Akhir 31 Desember</b>                      | <b>2.275.804.196.983,88</b> | <b>1.979.211.943.293,42</b> | <b>296.592.253.690,46</b>     | <b>14,99</b>        |

Kenaikan aset Jalan, Irigasi dan Jaringan secara signifikan dipengaruhi oleh Reklasifikasi dari KDP sebesar Rp15.099.869.660,00. Kenaikan nilai Jalan, Irigasi dan Jaringan Kabupaten Banjar pada tahun 2024 sebesar Rp296.592.253.690,46 disebabkan hal-hal sebagai berikut:

1. Penambahan nilai Jalan, Irigasi dan Jaringan sebesar Rp326.193.507.554,50 terdiri dari:
- a. Penambahan aset Jalan, Irigasi dan Jaringan berdasarkan Belanja Modal tahun 2024 sebesar Rp297.042.963.062,50

b. Penambahan aset Jalan, Irigasi dan Jaringan karena adanya Mutasi antar SKPD senilai Rp6.985.250.000,00 terdiri dari:

Tabel 5 . 157 Penambahan aset Jalan, Irigasi dan Jaringan karena adanya Mutasi antar SKPD

| No. | Dari SKPD       | Jumlah (Rp)    | Ke SKPD                 |
|-----|-----------------|----------------|-------------------------|
| 1   | Dinas Kesehatan | 648.000.000,00 | UPT PKM Sambung Makmur  |
| 2   | Dinas Kesehatan | 648.000.000,00 | UPT PKM Kertak Hanyar   |
| 3   | Dinas Kesehatan | 192.650.000,00 | UPT PKM Aranio          |
| 4   | Dinas Kesehatan | 192.650.000,00 | UPT PKM Martapura Timur |
| 5   | Dinas Kesehatan | 492.450.000,00 | UPT PKM Martapura Barat |
| 6   | Dinas Kesehatan | 648.000.000,00 | UPT PKM Tatah Makmur    |
| 7   | Dinas Kesehatan | 124.850.000,00 | UPT PKM Bruntung Baru   |
| 8   | Dinas Kesehatan | 192.650.000,00 | UPT PKM Aluh-Aluh       |
| 9   | Dinas Kesehatan | 299.800.000,00 | UPT PKM Paramasan       |
| 10  | Dinas Kesehatan | 947.800.000,00 | UPT PKM Telaga Bauntung |
| 11  | Dinas Kesehatan | 648.000.000,00 | UPT PKM karang Intan 1  |
| 12  | Dinas Kesehatan | 299.800.000,00 | UPT PKM Karang Intan 2  |



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| No. | Dari SKPD       | Jumlah (Rp)      | Ke SKPD                 |
|-----|-----------------|------------------|-------------------------|
| 13  | Dinas Kesehatan | 648.000.000,00   | UPT PKM Martapura 1     |
| 14  | Dinas Kesehatan | 299.800.000,00   | UPT PKM Simpang Empat 2 |
| 15  | Dinas Kesehatan | 317.500.000,00   | UPT PKM Sungai Tabuk 1  |
| 16  | Dinas Kesehatan | 192.650.000,00   | UPT PKM Sungai Tabuk 2  |
| 17  | Dinas Kesehatan | 192.650.000,00   | UPT PKM Sungai Tabuk 3  |
|     | Jumlah          | 6.985.250.000,00 |                         |

- c. Penambahan aset Jalan, Irigasi dan Jaringan karena adanya belanja Barang dan Jasa yang dikapitalisasi ke aset tetap senilai Rp816.156.501,00 pada:

**Tabel 5 . 158 Penambahan karena Belanja Barang dan Jasa yang dikapitalisasi ke Aset Tetap Jalan, Irigasi dan Jaringan**

| No. | SKPD             | Jumlah (Rp)    |
|-----|------------------|----------------|
| 1   | Dinas Pendidikan | 133.936.501,00 |
| 2   | DPRKPLH          | 563.780.000,00 |
| 3   | Sekretariat DPRD | 118.440.000,00 |
|     | Jumlah           | 816.156.501,00 |

- d. Penambahan aset Jalan, Irigasi dan Jaringan karena adanya Reklasifikasi antar KIB sebesar Rp20.910.240.661,00 yang terdiri dari:

- Reklasifikasi dari Aset Tetap Peralatan dan Mesin senilai Rp3.650.659.000,00 terdiri dari:

**Tabel 5 . 159 Reklasifikasi dari Aset Tetap Peralatan dan Mesin**

| No. | SKPD              | Jumlah (Rp)      |
|-----|-------------------|------------------|
| 1   | Dinas Kesehatan   | 3.240.000.000,00 |
| 2   | RSUD Ratu Zalecha | 280.000.000,00   |
| 3   | DPMPTSP           | 130.659.000,00   |
|     | Jumlah            | 3.650.659.000,00 |

- Reklasifikasi dari Aset Tetap Gedung dan Bangunan senilai Rp2.159.712.000,00 pada Dinas Pendidikan.
- Reklasifikasi dari Ekstrakomtable senilai Rp1,00 pada DPRKPLH.
- Reklasifikasi dari KDP senilai Rp15.099.869.660,00 pada Dinas PUPRP

- e. Penambahan aset Jalan, Irigasi dan Jaringan karena adanya belanja barang & jasa berupa aset sebesar Rp438.897.330,00 pada sekretariat daerah.

2. Adanya pengurangan nilai Jalan, Irigasi dan Jaringan sebesar Rp29.601.253.864,04 terdiri dari:

- a. Mutasi antar SKPD sebesar Rp6.985.250.000,00 dengan rincian yang sama dengan tabel mutasi antar SKPD diatas.
- b. Pengurangan aset Jalan, Irigasi dan Jaringan karena Belanja Modal Bukan kategori sebagai Aset Tetap pada tahun anggaran 2024 senilai Rp15.615.335.202,22 yang terdiri dari:

**Tabel 5 . 160 Pengurangan karena Belanja Modal bukan kategori Aset Tetap**

| No. | SKPD                                                | Jumlah (Rp)       |
|-----|-----------------------------------------------------|-------------------|
| 1   | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan | 15.528.503.259,22 |
| 2   | Dinas Pendidikan                                    | 6.845.375,00      |
| 3   | DPRKPLH                                             | 61.046.568,00     |



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| No. | SKPD                                 | Jumlah (Rp)              |
|-----|--------------------------------------|--------------------------|
| 4   | Kecamatan Gambut (Kel. Gambut Barat) | 18.940.000,00            |
|     | <b>Jumlah</b>                        | <b>15.615.335.202,22</b> |

- c. Pengurangan aset Jalan, Irigasi dan Jaringan karena adanya Reklasifikasi antar KIB sebesar Rp6.626.612.631,82 terdiri dari:
- Reklasifikasi ke Aset Tetap Tanah senilai Rp59.921.954,00 pada Kecamatan Tatah Makmur.
  - Reklasifikasi ke Peralatan dan Mesin senilai Rp1.664.461.104,25 terdiri dari:

Tabel 5 . 161 Reklasifikasi ke Aset Tetap Peralatan dan Mesin

| No. | SKPD                                                            | Jumlah (Rp)             |
|-----|-----------------------------------------------------------------|-------------------------|
| 1   | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 1.169.461.104,25        |
| 2   | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 495.000.000,00          |
|     | <b>Jumlah</b>                                                   | <b>1.664.461.104,25</b> |

- Reklasifikasi ke Gedung dan Bangunan senilai Rp199.705.000,00 pada Dinas Pendidikan.
- Reklasifikasi ke Aset Tetap Lainnya senilai Rp227.766.573,57 pada Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan.
- Reklasifikasi ke Aset Konstruksi Dalam Pengerjaan senilai Rp4.437.936.000,00 pada Dinas Pekerjaan Umum dan Penataan Ruang Pertanahan.
- Reklasifikasi ke Ekstrakomtable senilai Rp36.822.000,00 terdiri dari:

Tabel 5 . 162 Reklasifikasi ke Ekstrakomtable

| No. | SKPD                         | Jumlah (Rp)          |
|-----|------------------------------|----------------------|
| 1   | Kelurahan Murung Keraton     | 9.687.000,00         |
| 2   | Kelurahan Keraton            | 15.600.000,00        |
| 3   | Kelurahan Tanjung Rema Darat | 11.535.000,00        |
|     | <b>Jumlah</b>                | <b>36.822.000,00</b> |

- d. Pengurangan aset Jalan, Irigasi dan Jaringan karena adanya kelebihan belanja sebesar Rp374.056.030,00 pada Dinas PUPRP.

Penambahan dan pengurangan pada Aset Tetap Jalan, Irigasi, dan Jaringan mempengaruhi Saldo Akhir Aset Tetap Jalan, Irigasi, dan Jaringan per SKPD, secara rinci dimuat pada **Lampiran 17**.

|                               |                          |                          |
|-------------------------------|--------------------------|--------------------------|
| 5.3.1.3.5. Aset Tetap Lainnya | <b>31 Desember 2024</b>  | <b>31 Desember 2023</b>  |
|                               | <b>(Rp)</b>              | <b>(Rp)</b>              |
|                               | <b>83.055.114.540,08</b> | <b>82.704.483.562,87</b> |

Saldo Aset Tetap Lainnya per 31 Desember 2024 dan 31 Desember 2023 masing-masing sebesar Rp83.055.114.540,08 dan Rp82.704.483.562,87. Saldo aset tetap lainnya per 31 Desember 2024 mengalami kenaikan sebesar Rp350.630.977,21 karena adanya penambahan sebesar Rp4.524.721.929,57 dan pengurangan sebesar Rp4.174.090.952,36 dengan rincian sebagai berikut:



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Tabel 5 . 163 Penambahan dan Pengurangan Aset Tetap Aset Tetap Lainnya

| No | Uraian                                                       | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|----|--------------------------------------------------------------|--------------------|--------------------|-------------------------------|---------------------|
| 1  | Saldo Awal 1 Januari                                         | 82.704.483.562,87  | 80.347.699.930,87  | 2.356.783.632,00              | 2,93                |
| 2  | Penambahan :                                                 |                    |                    |                               |                     |
|    | a. Belanja Modal                                             | 3.409.392.790,00   | 1.287.834.008,00   | 2.121.558.782,00              | 164,74              |
|    | b. Belanja Barang & Jasa Berupa aset tetap                   | 6.840.100,00       | 41.303.400,00      | (34.463.300,00)               | -83,44              |
|    | c. Reklasifikasi antar KIB :                                 | 1.108.489.039,57   | 1.418.364.000,00   | (309.874.960,43)              | (21,85)             |
|    | – Reklasifikasi dari Aset Tetap Peralatan dan Mesin          | 48.636.400,00      | 86.980.000,00      | -38.343.600,00                | (44,08)             |
|    | – Reklasifikasi dari Aset Tetap Gedung dan Bangunan          | 139.494.800,00     | 281.890.000,00     | (142.395.200,00)              | (50,51)             |
|    | – Reklasifikasi dari Aset Tetap Jalan, Irigasi, dan Jaringan | 227.766.573,57     | 1.049.494.000,00   | (821.727.426,43)              | (78,30)             |
|    | – Reklasifikasi dari Aset Tetap KDP                          | 593.568.266,00     | 0,00               | 593.568.266,00                | 100,00              |
|    | – Reklasifikasi dari Barjas                                  | 99.023.000,00      | 0,00               | 99.023.000,00                 | 100,00              |
|    | Jumlah Penambahan                                            | 4.524.721.929,57   | 2.747.501.408,00   | 1.777.220.521,57              | 64,68               |
| 3  | Pengurangan :                                                |                    |                    |                               |                     |
|    | a. Reklasifikasi antar KIB                                   | 1.789.029.900,00   | 257.185.508,00     | 1.531.844.392,00              | 595,62              |
|    | – Reklasifikasi ke Aset Tetap Peralatan dan Mesin            | 0,00               | 13.500.000,00      | (13.500.000,00)               | (100,00)            |
|    | – Reklasifikasi ke Aset Tidak Berwujud                       | 30.000.000,00      | 186.138.268,00     | (156.138.268,00)              | (83,88)             |
|    | – Reklasifikasi ke Ekstrakomtable                            | 1.748.429.900,00   | 57.547.240,00      | 1.690.882.660,00              | 2.938,25            |
|    | – Reklasifikasi ke Aset Lainnya                              | 10.600.000,00      | 0,00               | 10.600.000,00                 | 100,00              |
|    | b. Belanja modal bukan kategori aset                         | 53.948.190,00      | 67.459.968,00      | (13.511.778,00)               | (20,03)             |
|    | c. Penghapusan                                               | 2.331.112.862,36   | 66.072.300,00      | 2.265.040.562,36              | 3428,12             |
|    | Jumlah Pengurangan                                           | 4.174.090.952,36   | 390.717.776,00     | 3.783.373.176,36              | 968,31              |
|    | Total Kenaikan Tahun 2024                                    | 350.630.977,21     | 2.356.783.632,00   | -2.006.152.254,79             | (85,12)             |
|    | Saldo Akhir 31 Desember                                      | 83.055.114.540,08  | 82.704.483.562,87  | 350.631.377,21                | 0,42                |

Kenaikan aset tetap lainnya secara signifikan dipengaruhi oleh belanja modal di tahun 2024 sebesar Rp3.409.392.790,00 . Kenaikan nilai Aset Tetap Lainnya Kabupaten Banjar pada tahun 2024 sebesar Rp350.630.977,21 disebabkan hal-hal sebagai berikut:

1. Adanya penambahan nilai Aset Tetap Lainnya sebesar Rp4.524.721.929,57 terdiri dari:
- a. Penambahan saldo Aset Tetap Lainnya berdasarkan Belanja Modal tahun 2024 sebesar Rp3.409.392.790,00.

b. Penambahan Aset Tetap Lainnya karena adanya Belanja Barang dan Jasa berupa Aset Tetap senilai Rp6.840.000,00 pada Dinas Pendidikan.

c. Penambahan Aset Tetap Lainnya karena adanya reklasifikasi antar KIB senilai Rp1.108.489.039,57 yang terdiri dari:

– Reklasifikasi dari Aset Tetap Peralatan dan Mesin senilai Rp48.636.400,00 terdiri dari:

Tabel 5 . 164 Reklasifikasi dari Aset Tetap Peralatan dan Mesin

| No. | SKPD                       | Jumlah (Rp)   |
|-----|----------------------------|---------------|
| 1   | Dinas Pendidikan           | 35.836.400,00 |
| 2   | Satuan Polisi Pamong Praja | 12.800.000,00 |



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|-----|--------|---------------|
|     | Jumlah | 48.636.400,00 |

- Reklasifikasi dari Aset Tetap Gedung dan Bangunan senilai Rp139.494.800,00 dengan rincian sebagai berikut:

Tabel 5 . 165 Reklasifikasi dari Aset Tetap Gedung dan Bangunan - Aset Tetap Lainnya

| No. | SKPD               | Jumlah (Rp)    |
|-----|--------------------|----------------|
| 1   | Dinas Pertanian    | 99.080.000,00  |
| 2   | Sekretariat Daerah | 40.414.800,00  |
|     | Jumlah             | 139.494.800,00 |

- Reklasifikasi dari Aset Tetap Jalan, Irigasi, dan Jaringan senilai Rp227.766.573,57 pada Dinas Pekerjaan Umum dan Penataan Ruang.
- Reklasifikasi dari Aset Tetap KDP senilai Rp593.568.266,00 terdiri dari:

Tabel 5 . 166 Reklasifikasi dari Aset Tetap Konstruksi Dalam Pengerjaan

| No. | SKPD            | Jumlah (Rp)    |
|-----|-----------------|----------------|
| 1   | DPUPRP          | 232.438.000,00 |
| 2   | Dinas Pertanian | 361.130.266,00 |
|     | Jumlah          | 593.568.266,00 |

- Reklasifikasi dari Beban Barang dan Jasa senilai Rp99.023.000,00 pada DPUPRP.

Adanya pengurangan nilai aset tetap lainnya sebesar Rp4.174.090.952,36 dengan rincian sebagai berikut:

- a. Pengurangan Aset Tetap Lainnya karena adanya Reklasifikasi antar KIB senilai Rp1.789.029.900,00 terdiri dari:
  - Reklasifikasi ke Aset Tidak Berwujud senilai Rp30.000.000,00 pada Dinas Perpustakaan dan Kearsipan.
  - Reklasifikasi ke Aset Lainnya senilai Rp10.600.000,00 pada inspektorat Daerah
- Pengurangan Aset Tetap Lainnya karena adanya Reklasifikasi ke *Ekstrakomtable* senilai Rp1.748.429.900,00 yang terdiri dari:

Tabel 5 . 167 Reklasifikasi ke Ekstrakomtable

| No. | SKPD                             | Jumlah (Rp)      |
|-----|----------------------------------|------------------|
| 1   | Dinas Perpustakaan dan Kearsipan | 32.582.500,00    |
| 2   | Sekretariat DPRD                 | 3.781.500,00     |
| 3   | Dinas Pendidikan                 | 1.711.307.900,00 |
| 4   | Sekretariat Daerah               | 758.000,00       |
|     | Jumlah                           | 1.748.429.900,00 |

- b. Pengurangan Aset Tetap Lainnya karena adanya belanja modal bukan kategori aset senilai Rp53.948.190,00 terdiri dari:





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Tabel 5 . 168 Pengurangan karena Belanja Modal bukan kategori Aset Tetap Lainnya

| No. | SKPD               | Jumlah (Rp)   |
|-----|--------------------|---------------|
| 1   | Dinas Perhubungan. | 14.906.190,00 |
| 2   | Dinas Pendidikan   | 38.757.000,00 |
| 3   | DPMPTSP            | 285.000,00    |
|     | Jumlah             | 53.948.190,00 |

c. Pengurangan Aset Tetap Lainnya karena adanya penghapusan senilai Rp2.331.112.862,36 pada Dinas Pendidikan.

Penambahan dan pengurangan pada Aset Tetap Lainnya mempengaruhi Saldo Akhir Aset Tetap Lainnya per SKPD, secara rinci dimuat pada **Lampiran 18**.

|           |                             |                  |                   |
|-----------|-----------------------------|------------------|-------------------|
| 5.3.1.3.6 | Konstruksi Dalam Pengerjaan | 31 Desember 2024 | 31 Desember 2023  |
|           |                             | (Rp)             | (Rp)              |
|           |                             | 7.457.107.489,00 | 18.610.383.715,00 |

Saldo Konstruksi Dalam Pengerjaan (KDP) per 31 Desember 2024 dan 31 Desember 2023 masing-masing sebesar Rp7.457.107.489,00 dan Rp18.610.383.715,00. Saldo Konstruksi Dalam Pengerjaan per 31 Desember 2024 mengalami penurunan sebesar Rp11.153.276.226,00 karena adanya penambahan sebesar Rp5.697.011.000,00 dan pengurangan sebesar Rp16.850.287.226,00 dengan rincian sebagai berikut:

Tabel 5 . 169 Penambahan dan Pengurangan Aset Tetap Konstruksi Dalam Pengerjaan

| No | Uraian                                                       | Tahun 2024 (Rp)    | Tahun 2023 (Rp)   | Kenaikan/ (Penurunan) (Rp) | % Naik/ Turun |
|----|--------------------------------------------------------------|--------------------|-------------------|----------------------------|---------------|
| 1  | Saldo Awal 1 Januari                                         | 18.610.383.715,00  | 2.377.604.679,00  | 16.232.779.036,00          | 682,74        |
| 2  | Penambahan:                                                  |                    |                   |                            |               |
|    | a. Reklasifikasi antar KIB                                   | 4.570.788.000,00   | 17.393.498.199,00 | -12.822.710.199,00         | -73,72        |
|    | – Reklasifikasi dari Aset Tetap Gedung dan Bangunan          | 132.852.000,00     | 1.284.435.539,00  | -1.151.583.539,00          | -89,66        |
|    | – Reklasifikasi dari Aset Tetap Jalan, Irigasi, dan Jaringan | 4.437.936.000,00   | 16.109.062.660,00 | -11.671.126.660,00         | -72,45        |
|    | b. Belanja barang & jasa berupa aset                         | 1.126.223.000,00   | 237.405.266,00    | 888.817.734,00             | 374,39        |
|    | Jumlah Penambahan                                            | 5.697.011.000,00   | 17.630.903.465,00 | -11.933.892.465,00         | -67,69        |
| 3  | Pengurangan:                                                 |                    |                   |                            |               |
|    | a. Reklasifikasi antar KIB                                   | 16.850.287.226,00  | 1.398.124.429,00  | 15.452.162.797,00          | 1105,21       |
|    | – Reklasifikasi ke Tanah                                     | 67.803.600,00      | 0,00              | 67.803.600,00              | 100,00        |
|    | – Reklasifikasi Aset Tetap ke Gedung dan Bangunan            | 1.089.045.700,00   | 656.314.000,00    | 432.731.700,00             | 65,93         |
|    | – Reklasifikasi ke JIJ                                       | 15.099.869.660,00  | 741.810.429,00    | 14.358.059.231,00          | 1935,54       |
|    | – Reklasifikasi ke Aset Tetap Lainnya                        | 593.568.266,00     | 0,00              | 593.568.266,00             | 100,00        |
|    | Jumlah Pengurangan                                           | 16.850.287.226,00  | 1.398.124.429,00  | 15.452.162.797,00          | 1105,21       |
|    | Total Penurunan Tahun 2024                                   | -11.153.276.226,00 | 16.232.779.036,00 | -27.386.055.262,00         | -168,71       |
| 4  | Saldo Akhir 31 Desember                                      | 7.457.107.489,00   | 18.610.383.715,00 | -11.153.276.226,00         | -59,93        |





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Penurunan aset Konstruksi Dalam Pengerjaan secara signifikan dipengaruhi oleh reklasifikasi ke aset tetap sebesar Rp16.850.287.226,00. Penurunan nilai Konstruksi Dalam Pengerjaan Kabupaten Banjar pada tahun 2024 sebesar Rp11.153.276.226,00 disebabkan hal-hal sebagai berikut:

- 1. Adanya penambahan nilai Konstruksi Dalam Pengerjaan sebesar Rp5.697.011.000,00 dengan rincian sebagai berikut:
  - a. Penambahan aset Konstruksi Dalam Pengerjaan karena adanya reklasifikasi aset tetap antar KIB senilai Rp4.570.788.000,00.

- Reklasifikasi aset tetap dari Gedung dan Bangunan sebesar Rp132.852.000,00 terdiri dari:

**Tabel 5 . 170 Reklasifikasi dari Aset Tetap Gedung dan Bangunan - Konstruksi Dalam Pengerjaan**

| No     | SKPD              | Jumlah (Rp)    |
|--------|-------------------|----------------|
| 1      | RSUD Ratu Zalecha | 103.072.000,00 |
| 2      | Dinas Pertanian   | 29.780.000,00  |
| Jumlah |                   | 132.852.000,00 |

- Reklasifikasi aset tetap dari Jalan, Irigasi dan Jaringan sebesar Rp 4.437.936.000,00 dari Dinas PUPRP.

- b. Penambahan aset Konstruksi Dalam Pengerjaan karena adanya belanja barang dan jasa berupa aset senilai Rp1.126.223.000,00 terdiri dari:

**Tabel 5 . 171 Penambahan aset Konstruksi Dalam Pengerjaan karena adanya belanja barang dan jasa berupa aset**

| No. | SKPD             | Jumlah (Rp)      |
|-----|------------------|------------------|
| 1   | Dinas Pendidikan | 1.058.373.000,00 |
| 2   | Dinas Pertanian  | 67.850.000,00    |
|     | Jumlah           | 1.126.223.000,00 |

- 2. Pengurangan nilai Konstruksi Dalam Pengerjaan Kabupaten Banjar tahun 2024 sebesar Rp16.850.287.226,00 disebabkan hal-hal sebagai berikut:

- a. Penurunan saldo Konstruksi Dalam Pengerjaan karena adanya reklasifikasi aset tetap antar KIB sebesar Rp16.850.287.226,00 terdiri dari:

- Reklasifikasi Konstruksi Dalam Pengerjaan ke Tanah sebesar Rp67.803.600,00 pada DPUPRP
    - Reklasifikasi Konstruksi Dalam Pengerjaan ke Gedung dan Bangunan sebesar Rp1.089.045.700,00 terdiri dari:

**Tabel 5 . 172 Reklasifikasi ke Aset Tetap Gedung dan Bangunan**

| No. | SKPD             | Jumlah (Rp)      |
|-----|------------------|------------------|
| 1   | DPUPRP           | 598.440.700,00   |
| 2   | Dinas Pendidikan | 458.635.000,00   |
| 3   | Dinas Pertanian  | 31.970.000,00    |
|     | Jumlah           | 1.089.045.700,00 |



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- Reklasifikasi Konstruksi Dalam Pengerjaan ke Jalan, Irigasi dan Jaringan sebesar Rp15.099.869.660,00 pada DPUPRP
- Reklasifikasi Konstruksi Dalam Pengerjaan ke Aset Tetap Lainnya sebesar Rp593.568.266,00 terdiri dari:

Tabel 5 . 173 Reklasifikasi ke Aset Tetap Lainnya

| No. | SKPD            | Jumlah (Rp)    |
|-----|-----------------|----------------|
| 1   | Dinas Pertanian | 361.130.266,00 |
| 2   | DPUPRP          | 232.438.000,00 |
|     | Jumlah          | 593.568.266,00 |

|                                 |                        |                        |
|---------------------------------|------------------------|------------------------|
| 5.3.1.3.7. Akumulasi Penyusutan | 31 Desember 2024       | 31 Desember 2023       |
|                                 | (Rp)                   | (Rp)                   |
|                                 | (2.911.710.559.902,64) | (2.605.769.238.798,89) |

Saldo Akumulasi Penyusutan Aset Tetap per 31 Desember 2024 dan 31 Desember 2023 masing-masing adalah sebesar (Rp2.911.710.559.902,64) dan (Rp2.605.769.238.798,89). Akumulasi Penyusutan Aset Tetap merupakan kontra akun aset tetap yang disajikan berdasarkan pengakumulasian atas penyesuaian nilai sehubungan dengan penurunan kapasitas dan manfaat aset tetap selain untuk Tanah, Konstruksi Dalam Pengerjaan dan Aset Lainnya. Rincian akumulasi penyusutan Aset Tetap per 31 Desember 2024 dan 31 Desember 2023 adalah sebagai berikut:

Tabel 5 . 174 Akumulasi Penyusutan

| No                          | Uraian                                           | 31 Desember 2024<br>Rp | 31 Desember 2023<br>Rp |
|-----------------------------|--------------------------------------------------|------------------------|------------------------|
| 1                           | Akumulasi Penyusutan Peralatan dan Mesin         | (760.478.529.648,13)   | (690.090.887.591,86)   |
| 2                           | Akumulasi Penyusutan Gedung dan Bangunan         | (779.003.684.557,88)   | (668.408.750.311,24)   |
| 3                           | Akumulasi Penyusutan Jalan, Irigasi dan Jaringan | (1.371.493.008.239,63) | (1.246.561.232.595,78) |
| 4                           | Akumulasi Penyusutan Aset Tetap Lainnya          | (735.337.457,00)       | (708.368.300,00)       |
| Jumlah Akumulasi Penyusutan |                                                  | (2.911.710.559.902,64) | (2.605.769.238.798,89) |

Pemerintah Kabupaten Banjar melakukan perhitungan penyusutan atas aset tetap dengan metode Garis Lurus (*Straight Line Method*) Rincian penyusutan aset pada masing-masing SKPD dapat dilihat pada tabel berikut :

Tabel 5 . 175 Akumulasi Penyusutan per KIB - per SKPD

| No. | Nama SKPD                                           | Akumulasi Penyusutan Aset Tetap Per 31 Desember 2024 |                      |                              |                    |                        |
|-----|-----------------------------------------------------|------------------------------------------------------|----------------------|------------------------------|--------------------|------------------------|
|     |                                                     | Peralatan dan Mesin                                  | Gedung dan Bangunan  | Jalan, Jaringan, dan Irigasi | Aset Tetap Lainnya | Total                  |
| 1   | Dinas Pendidikan                                    | (138.907.264.398,29)                                 | (294.414.279.133,58) | (3.146.044.025,14)           | 0,00               | (436.467.587.557,01)   |
| 2   | Dinas Kesehatan                                     | (76.711.528.329,37)                                  | (61.215.734.862,00)  | (5.426.384.870,00)           | 0,00               | (143.353.648.061,37)   |
| 3   | Rumah Sakit Umum Ratu Zalecha                       | (195.586.700.046,17)                                 | (78.669.945.072,00)  | (1.314.237.036,00)           | 0,00               | (275.570.882.154,17)   |
| 4   | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan | (20.224.705.634,50)                                  | (84.564.922.497,00)  | (1.270.250.073.529,64)       | 0,00               | (1.375.039.701.661,14) |
| 5   | Dinas Perumahan Rakyat, Kawasan                     | (48.094.229.247,44)                                  | (29.992.477.630,31)  | (63.685.248.447,85)          | (103.645.000,00)   | (141.875.600.325,60)   |



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| No. | Nama SKPD                                                                                             | Akumulasi Penyusutan Aset Tetap Per 31 Desember 2024 |                     |                              |                    |                     |
|-----|-------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------|------------------------------|--------------------|---------------------|
|     |                                                                                                       | Peralatan dan Mesin                                  | Gedung dan Bangunan | Jalan, Jaringan, dan Irigasi | Aset Tetap Lainnya | Total               |
|     | Permukiman dan Lingkungan Hidup                                                                       |                                                      |                     |                              |                    |                     |
| 6   | Satuan Polisi Pamong Praja                                                                            | (5.354.144.606,00)                                   | (2.014.900.685,00)  | 0,00                         | (187.869.157,00)   | (7.556.914.448,00)  |
| 7   | Badan Penanggulangan Bencana Daerah                                                                   | (10.673.552.394,00)                                  | (2.703.589.596,00)  | (12.536.783.495,00)          | 0,00               | (25.913.925.485,00) |
| 8   | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | (7.780.147.478,00)                                   | (1.057.970.006,00)  | 0,00                         | 0,00               | (8.838.117.484,00)  |
| 9   | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | (11.249.685.907,39)                                  | (5.754.379.889,00)  | (8.963.234,00)               | 0,00               | (17.013.029.030,39) |
| 10  | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | (2.507.599.433,00)                                   | (692.667.258,00)    | 0,00                         | 0,00               | (3.200.266.691,00)  |
| 11  | Dinas Ketahanan Pangan dan Perikanan                                                                  | (13.983.088.163,00)                                  | (11.061.204.482,00) | (2.613.914.753,00)           | 0,00               | (27.658.207.398,00) |
| 12  | Dinas Kependudukan Dan Pencatatan Sipil                                                               | (7.146.833.519,00)                                   | (1.864.887.205,00)  | 0,00                         | 0,00               | (9.011.720.724,00)  |
| 13  | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | (4.265.402.649,00)                                   | (1.198.122.561,00)  | 0,00                         | 0,00               | (5.463.525.210,00)  |
| 14  | Dinas Perhubungan                                                                                     | (15.218.865.984,23)                                  | (9.540.375.375,00)  | (1.526.644.784,00)           | 0,00               | (26.285.886.143,23) |
| 15  | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | (14.709.612.676,00)                                  | (1.179.682.994,00)  | (2.250.000,00)               | 0,00               | (15.891.545.670,00) |
| 16  | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | (28.817.489.168,50)                                  | (24.984.082.723,00) | (4.659.200,00)               | 0,00               | (53.806.231.091,50) |
| 17  | Dinas Penanaman Modal Dan Perizinan Terpadu Satu Pintu                                                | (7.869.753.218,00)                                   | (3.387.511.961,00)  | (816.618,00)                 | 0,00               | (11.258.081.797,00) |
| 18  | Dinas Perpustakaan Dan Kearsipan                                                                      | (4.093.083.858,75)                                   | (2.171.034.173,00)  | 0,00                         | (19.525.000,00)    | (6.283.643.031,75)  |
| 19  | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | (7.550.768.545,93)                                   | (12.014.536.783,98) | (1.621.696.856,00)           | (290.045.875,00)   | (21.477.048.060,91) |
| 20  | Dinas Pertanian                                                                                       | (34.173.096.119,00)                                  | (14.484.526.031,00) | (3.567.304.977,00)           | (16.450.000,00)    | (52.241.377.127,00) |
| 21  | Sekretariat Daerah                                                                                    | (31.316.149.432,66)                                  | (25.769.240.735,01) | (105.089.703,00)             | (67.052.000,00)    | (57.257.531.870,67) |
| 22  | Inspektorat Daerah                                                                                    | (2.563.219.420,08)                                   | (1.080.691.282,00)  | 0,00                         | 0,00               | (3.643.910.702,08)  |
| 23  | Badan Perencanaan Pembangunan, Penelitian Dan Pengembangan                                            | (7.730.391.073,00)                                   | (1.065.391.220,00)  | 0,00                         | 0,00               | (8.795.782.293,00)  |
| 24  | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | (16.904.307.951,65)                                  | (66.447.701.183,00) | 0,00                         | 0,00               | (83.352.009.134,65) |
| 25  | Badan Kepegawaian Daerah Dan Pengembangan Sumber Daya Manusia                                         | (7.300.311.320,99)                                   | (4.624.294.967,00)  | 0,00                         | (50.750.425,00)    | (11.975.356.712,99) |
| 26  | Sekretariat DPRD                                                                                      | (13.516.629.934,00)                                  | (6.727.096.820,00)  | (2.322.239,00)               | 0,00               | (20.246.048.993,00) |
| 27  | Kecamatan Kertak Hanyar                                                                               | (1.608.029.209,18)                                   | (2.745.169.918,00)  | (947.193.491,00)             | 0,00               | (5.300.392.618,18)  |
| 28  | Kecamatan Astambul                                                                                    | (1.203.382.500,00)                                   | (420.250.163,00)    | 0,00                         | 0,00               | (1.623.632.663,00)  |
| 29  | Kecamatan Gambut                                                                                      | (1.361.140.235,00)                                   | (2.704.540.183,00)  | (1.034.672.091,00)           | 0,00               | (5.100.352.509,00)  |
| 30  | Kecamatan Karang Intan                                                                                | (1.447.798.030,00)                                   | (1.424.116.338,00)  | 0,00                         | 0,00               | (2.871.914.368,00)  |
| 31  | Kecamatan Martapura                                                                                   | (3.092.431.258,00)                                   | (4.810.962.810,00)  | (3.300.199.281,00)           | 0,00               | (11.203.593.349,00) |
| 32  | Kecamatan Aranio                                                                                      | (1.176.732.583,00)                                   | (1.545.381.496,00)  | (2.096.800,00)               | 0,00               | (2.724.210.879,00)  |
| 33  | Kecamatan Sungai Tabuk                                                                                | (1.491.983.335,00)                                   | (1.566.770.870,00)  | (221.207.170,00)             | 0,00               | (3.279.961.375,00)  |



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| No.   | Nama SKPD                         | Akumulasi Penyusutan Aset Tetap Per 31 Desember 2024 |                      |                              |                    |                        |
|-------|-----------------------------------|------------------------------------------------------|----------------------|------------------------------|--------------------|------------------------|
|       |                                   | Peralatan dan Mesin                                  | Gedung dan Bangunan  | Jalan, Jaringan, dan Irigasi | Aset Tetap Lainnya | Total                  |
| 34    | Kecamatan Aluh-Aluh               | (1.078.342.062,00)                                   | (874.850.324,00)     | 0,00                         | 0,00               | (1.953.192.386,00)     |
| 35    | Kecamatan Mataraman               | (1.030.659.453,00)                                   | (1.684.770.778,00)   | 0,00                         | 0,00               | (2.715.430.231,00)     |
| 36    | Kecamatan Simpang Empat           | (1.069.154.294,00)                                   | (901.260.443,00)     | 0,00                         | 0,00               | (1.970.414.737,00)     |
| 37    | Kecamatan Pengaron                | (1.046.831.614,00)                                   | (1.407.122.318,00)   | (3.579.029,00)               | 0,00               | (2.457.532.961,00)     |
| 38    | Kecamatan Sungai Pinang           | (980.529.792,00)                                     | (1.333.540.326,00)   | 0,00                         | 0,00               | (2.314.070.118,00)     |
| 39    | Kecamatan Beruntung Baru          | (947.492.630,00)                                     | (926.490.005,00)     | 0,00                         | 0,00               | (1.873.982.635,00)     |
| 40    | Kecamatan Martapura Barat         | (1.005.220.835,00)                                   | (1.133.939.055,00)   | 0,00                         | 0,00               | (2.139.159.890,00)     |
| 41    | Kecamatan Sambung Makmur          | (903.561.557,00)                                     | (1.141.614.718,00)   | 0,00                         | 0,00               | (2.045.176.275,00)     |
| 42    | Kecamatan Martapura Timur         | (899.254.502,00)                                     | (1.341.025.832,00)   | 0,00                         | 0,00               | (2.240.280.334,00)     |
| 43    | Kecamatan Paramasan               | (615.587.069,00)                                     | (1.383.828.538,00)   | (167.472.300,00)             | 0,00               | (2.166.887.907,00)     |
| 44    | Kecamatan Tatah Makmur            | (923.933.675,00)                                     | (915.730.469,00)     | 0,00                         | 0,00               | (1.839.664.144,00)     |
| 45    | Kecamatan Telaga Bauntung         | (715.309.596,00)                                     | (1.062.275.161,00)   | 0,00                         | 0,00               | (1.777.584.757,00)     |
| 46    | Kecamatan Cinta Puri Darussalam   | (1.148.168.444,00)                                   | (992.549.670,00)     | 0,00                         | 0,00               | (2.140.718.114,00)     |
| 47    | Badan Kesatuan Bangsa Dan Politik | (2.484.426.467,00)                                   | (6.248.018,00)       | (4.154.310,00)               | 0,00               | (2.494.828.795,00)     |
| Total |                                   | (760.478.529.648,13)                                 | (779.003.684.557,88) | (1.371.493.008.239,63)       | (735.337.457,00)   | (2.911.710.559.902,64) |

Penyusutan dilaksanakan terhadap aset Peralatan dan Mesin, Gedung dan Bangunan, Jalan, Irigasi, dan Jaringan, sedangkan aset Tanah, Konstruksi Dalam Pengerjaan dan Aset Tetap Lainnya selain buku perpustakaan, barang bersifat kebudayaan, hewan, ternak dan tanaman tidak disusutkan.

| 5.3.1.4. Dana Cadangan | 31 Desember 2024 | 31 Desember 2023 |
|------------------------|------------------|------------------|
|                        | (Rp)             | (Rp)             |
|                        | 0,00             | 0,00             |

Saldo Dana Cadangan per 31 Desember 2024 dan 31 Desember 2023 adalah sebesar Rp0,00 karena Pemerintah Kabupaten Banjar tidak membentuk dana cadangan.

| 5.3.1.5. Aset Lainnya | 31 Desember 2024   | 31 Desember 2023   |
|-----------------------|--------------------|--------------------|
|                       | (Rp)               | (Rp)               |
|                       | 275.601.672.480,78 | 432.725.894.475,79 |

Saldo Aset Lainnya Pemerintah Kabupaten Banjar per 31 Desember 2024 dan 31 Desember 2023 yang terdiri dari Saldo Neto 1) Tagihan Penjualan Angsuran, Tuntutan Perbendaharaan dan Tuntutan Ganti Rugi yang telah dilakukan penyisihan; 2) Aset Tak Berwujud yang telah diperhitungkan amortisasinya, 3)Aset lain-lain dengan akumulasinya; dan 4)Dana Transfer *Treasury Deposit Facility* (TDF).

Tabel 5 . 176 Aset Lainnya

| No | Uraian                                | 31 Desember 2024 (Rp) | 31 Desember 2023 (Rp) | Naik/ Turun (Rp) |
|----|---------------------------------------|-----------------------|-----------------------|------------------|
| 1  | Tagihan Penjualan Angsuran            | 60.000.000,00         | 60.000.000,00         | 0,00             |
|    | Penyisihan Tagihan Penjualan Angsuran | (60.000.000,00)       | (60.000.000,00)       | 0,00             |



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| No | Uraian                                               | 31 Desember 2024<br>(Rp)   | 31 Desember 2023<br>(Rp)   | Naik/ Turun<br>(Rp)         |
|----|------------------------------------------------------|----------------------------|----------------------------|-----------------------------|
|    | <b>Tagihan Penjualan Angsuran Neto</b>               | <b>0,00</b>                | <b>0,00</b>                | <b>0,00</b>                 |
| 2  | Tuntutan Perbendaharaan                              | 5.849.877.797,00           | 5.849.877.797,00           | 0,00                        |
|    | Penyisihan Tuntutan Perbendaharaan                   | (5.849.877.797,00)         | (5.849.877.797,00)         | 0,00                        |
|    | <b>Tuntutan Perbendaharaan Neto</b>                  | <b>0,00</b>                | <b>0,00</b>                | <b>0,00</b>                 |
| 3  | Tuntutan Ganti Rugi                                  | 665.603.780,00             | 296.228.250,00             | 369.375.530,00              |
|    | Penyisihan Tuntutan Ganti Rugi                       | (185.055.750,00)           | (185.085.750,00)           | 30.000,00                   |
|    | <b>Tuntutan Ganti Rugi Neto</b>                      | <b>480.548.030,00</b>      | <b>111.142.500,00</b>      | <b>369.405.530,00</b>       |
| 4  | Aset Tak Berwujud                                    | 13.252.768.442,00          | 12.168.432.105,00          | 1.084.336.337,00            |
|    | Amortisasi Aset Tak Berwujud                         | (11.031.080.678,00)        | (10.317.608.656,00)        | (713.472.022,00)            |
|    | <b>Aset Tak Berwujud Neto</b>                        | <b>2.221.687.764,00</b>    | <b>1.850.823.449,00</b>    | <b>370.864.315,00</b>       |
| 5  | Aset Lain-Lain                                       | 176.797.683.408,71         | 176.868.535.949,56         | (70.852.540,85)             |
|    | Akumulasi Penyusutan Aset Lain-Lain                  | (64.025.132.960,93)        | (64.944.526.422,77)        | 919.393.461,84              |
|    | <b>Aset Lain-Lain Neto</b>                           | <b>112.772.550.447,78</b>  | <b>111.924.009.526,79</b>  | <b>848.540.920,99</b>       |
| 6  | <b>Dana Transfer Treasury Deposit Facility (TDF)</b> | <b>160.126.886.239,00</b>  | <b>318.839.919.000,00</b>  | <b>(158.713.032.761,00)</b> |
|    | <b>Jumlah Aset Lainnya</b>                           | <b>356.406.851.136,71</b>  | <b>514.082.993.101,56</b>  | <b>(157.676.141.964,85)</b> |
| 7  | <b>Penyisihan</b>                                    | <b>(6.094.933.547,00)</b>  | <b>(6.094.963.547,00)</b>  | <b>30.000,00</b>            |
| 8  | <b>Amortisasi Aset Tak Berwujud</b>                  | <b>(11.031.080.678,00)</b> | <b>(10.317.608.656,00)</b> | <b>(713.472.022,00)</b>     |
| 9  | <b>Akumulasi Penyusutan Aset lain-lain</b>           | <b>(64.025.132.960,93)</b> | <b>(64.944.526.422,77)</b> | <b>919.393.461,84</b>       |
|    | <b>Jumlah Aset Lainnya Neto</b>                      | <b>275.601.672.480,78</b>  | <b>432.725.894.475,79</b>  | <b>(157.124.221.995,01)</b> |

Saldo Aset Lainnya per 31 Desember 2024 dan 31 Desember 2023 masing-masing sebesar Rp275.148.496.340,78 dan Rp432.725.894.475,79, merupakan saldo neto atas Aset Lainnya tahun 2024 dan 2023 yang telah diperhitungkan dengan mengurangi nilainya karena penyisihan, amortisasi dan penyusutan komponen akun aset lainnya. Saldo aset lainnya per 31 Desember 2024 mengalami penurunan sebesar Rp157.577.398.135,01 dengan penjelasan masing-masing sebagai berikut:

|                               | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|-------------------------------|--------------------------|--------------------------|
| 1. Tagihan Penjualan Angsuran | 60.000.000,00            | 60.000.000,00            |

Saldo Tagihan Penjualan Angsuran per 31 Desember 2024 dan 31 Desember 2023 masing-masing sebesar Rp60.000.000,00 dan Rp60.000.000,00 adalah saldo Tagihan Penjualan Angsuran yang terjadi atas penjualan aktiva tetap tanah Pemerintah Kabupaten Banjar yang jatuh tempo dan berpotensi tak tertagih dengan rincian sebagai berikut:

Tabel 5 . 177 Tagihan Penjualan Angsuran

| Uraian                 | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|------------------------|--------------------------|--------------------------|
| - Muhammad Said        | 2.500.000,00             | 2.500.000,00             |
| - H Abdul Hamid Ja'far | 2.500.000,00             | 2.500.000,00             |
| - H Musa               | 2.500.000,00             | 2.500.000,00             |



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| Uraian                                   | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|------------------------------------------|--------------------------|--------------------------|
| - H Murhan Basri                         | 2.500.000,00             | 2.500.000,00             |
| - Effendi Sumintapura                    | 50.000.000,00            | 50.000.000,00            |
| <b>Jumlah Tagihan Penjualan Angsuran</b> | <b>60.000.000,00</b>     | <b>60.000.000,00</b>     |

Dengan penjelasan sebagai berikut:

1. Tagihan Penjualan Angsuran atas nama Muhammad Said sebesar Rp2.500.000,00 merupakan penjualan atas tanah di cempaka yang telah jatuh tempo tahun 2010.
2. Tagihan Penjualan Angsuran atas nama H Abdul Hamid Ja'far sebesar Rp2.500.000,00 merupakan penjualan atas tanah di cempaka yang telah jatuh tempo tahun 2010.
3. Tagihan Penjualan Angsuran atas nama H Musa sebesar Rp2.500.000,00 merupakan penjualan atas tanah di cempaka yang telah jatuh tempo tahun 2010.
4. Tagihan Penjualan Angsuran atas nama H. Murhan Basri sebesar Rp2.500.000,00 merupakan penjualan atas tanah di cempaka yang telah jatuh tempo tahun 2010.
5. Tagihan Penjualan Angsuran atas nama Effendi Sumintapura sebesar Rp50.000.000,00 merupakan penjualan atas tanah di Sa'adah yang telah jatuh tempo tahun 2010.

|      |                                              |                         |                         |
|------|----------------------------------------------|-------------------------|-------------------------|
| 1.a. | <b>Penyisihan Tagihan Penjualan Angsuran</b> | <b>31 Desember 2024</b> | <b>31 Desember 2023</b> |
|      |                                              | <b>(Rp)</b>             | <b>(Rp)</b>             |
|      |                                              | <b>(60.000.000,00)</b>  | <b>(60.000.000,00)</b>  |

Penyisihan Tagihan Penjualan Angsuran adalah merupakan estimasi atas ketidaktertagihan Tagihan Penjualan Angsuran yang ditentukan oleh kualitas masing-masing piutang debitur. Nilai penyisihan tagihan penjualan angsuran tahun 2024 dan 2023 masing-masing sebesar (Rp60.000.000,00) atau disisihkan dengan nilai 100% karena termasuk dalam kualitas macet sesuai dengan Kebijakan Akuntansi dan Sistem Akuntansi Pemerintah Daerah Nomor 85 Tahun 2024.

Perhitungan Penyisihan Tagihan Penjualan Angsuran pada tanggal pelaporan adalah sebagai berikut:

Tabel 5 . 178 Penyisihan Tagihan Penjualan Angsuran

| Uraian                                   | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|------------------------------------------|--------------------------|--------------------------|
| - Muhammad Said                          | 2.500.000,00             | 2.500.000,00             |
| - H Abdul Hamid Ja'far                   | 2.500.000,00             | 2.500.000,00             |
| - H Musa                                 | 2.500.000,00             | 2.500.000,00             |
| - H Murhan Basri                         | 2.500.000,00             | 2.500.000,00             |
| - Effendi Sumintapura                    | 50.000.000,00            | 50.000.000,00            |
| <b>Jumlah Tagihan Penjualan Angsuran</b> | <b>60.000.000,00</b>     | <b>60.000.000,00</b>     |



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| Uraian                          | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|---------------------------------|--------------------------|--------------------------|
| Jumlah penyisihan               | (60.000.000,00)          | (60.000.000,00)          |
| Tagihan Penjualan Angsuran Neto | 0,00                     | 0,00                     |

|                            |                           |                           |
|----------------------------|---------------------------|---------------------------|
| 2. Tuntutan Perbendaharaan | 31 Desember 2024<br>(Rp)  | 31 Desember 2023<br>(Rp)  |
|                            | <u>Rp5.849.877.797,00</u> | <u>Rp5.849.877.797,00</u> |

Saldo Tuntutan Perbendaharaan per 31 Desember 2024 dan 31 Desember 2023 masing-masing sebesar Rp5.849.877.797,00 dan Rp5.849.877.797,00 adalah saldo atas tuntutan perbendaharaan atas nama H.Rz yaitu Bendahara Pengeluaran Sekretariat Daerah merupakan kasus pengeluaran uang daerah atas sisa uang persediaan tahun 2008 yang belum dipertanggungjawabkan dan telah mempunyai kekuatan hukum tetap dengan keluarnya Putusan Mahkamah Agung Nomor 214 K/PID.SUS/2011 tanggal 30 Maret 2011, namun belum terdapat SK Pembebanan dari BPK.

|                                         |                           |                           |
|-----------------------------------------|---------------------------|---------------------------|
| 2.a. Penyisihan Tuntutan Perbendaharaan | 31 Desember 2024<br>(Rp)  | 31 Desember 2023<br>(Rp)  |
|                                         | <u>(5.849.877.797,00)</u> | <u>(5.849.877.797,00)</u> |

Nilai penyisihan Tuntutan Perbendaharaan tahun 2024 dan 2023 masing-masing sebesar (Rp5.849.877.797,00) atau disisihkan dengan nilai 100% karena termasuk kualitas macet sesuai dengan Kebijakan Akuntansi dan Sistem Akuntansi Pemerintah Daerah Nomor 85 Tahun 2024.

Perhitungan Penyisihan Tuntutan Perbendaharaan pada tanggal pelaporan adalah sebagai berikut:

Tabel 5 . 179 Penyisihan Tuntutan Perbendaharaan

| Uraian                       | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|------------------------------|--------------------------|--------------------------|
| Tuntutan Perbendaharaan      | 5.849.877.797,00         | 5.849.877.797,00         |
| Jumlah penyisihan            | (5.849.877.797,00)       | (5.849.877.797,00)       |
| Tuntutan Perbendaharaan Neto | 0,00                     | 0,00                     |

|                              |                          |                          |
|------------------------------|--------------------------|--------------------------|
| 3. Tuntutan Ganti Rugi (TGR) | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|                              | <u>665.603.780,00</u>    | <u>296.228.250,00</u>    |

Saldo Tuntutan Ganti Rugi per 31 Desember 2024 dan 31 Desember 2023 masing-masing sebesar Rp665.603.780,00 dan Rp296.228.250,00 adalah merupakan saldo atas Tuntutan Ganti Rugi dari sejumlah karyawan PNS lingkup Pemerintah Kabupaten Banjar, terdiri dari :



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Tabel 5 . 180 Tuntutan Ganti Rugi (TGR)

| No | Nama    | 31 Desember 2023<br>(Rp) | Pengurangan<br>(Rp) | Penambahan<br>(Rp) | 31 Desember 2024<br>(Rp) |
|----|---------|--------------------------|---------------------|--------------------|--------------------------|
| 1  | M. ZA   | 111.492.250,00           | 0,00                | 0,00               | 111.492.250,00           |
| 2  | Drs. HI | 11.500.000,00            | 6.000.000,00        | 0,00               | 5.500.000,00             |
| 3  | Jn      | 65.696.000,00            | 0,00                | 0,00               | 65.696.000,00            |
| 4  | SM      | 7.840.000,00             | 0,00                | 0,00               | 7.840.000,00             |
| 5  | GM      | 50.000.000,00            | 5.000.000,00        | 0,00               | 45.000.000,00            |
| 6  | DE      | 1.450.000,00             | 1.450.000,00        | 0,00               | 0,00                     |
| 7  | MFN     | 5.000.000,00             | 0,00                | 0,00               | 5.000.000,00             |
| 8  | G.M.H.F | 37.250.000,00            | 0,00                | 0,00               | 37.250.000,00            |
| 9  | SAS     | 6.000.000,00             | 1.000.000,00        | 0,00               | 5.000.000,00             |
| 10 | DPRKPLH | 0,00                     | 0,00                | 8.769.500,00       | 8.769.500,00             |
| 11 | DPUPRP  | 0,00                     | 0,00                | 374.056.030,00     | 374.056.030,00           |
|    | Jumlah  | 296.228.250,00           | 13.450.000,00       | 382.825.530,00     | 665.603.780,00           |

|      |                                |                  |                  |
|------|--------------------------------|------------------|------------------|
| 3.a. | Penyisihan Tuntutan Ganti Rugi | 31 Desember 2024 | 31 Desember 2023 |
|      |                                | (Rp)             | (Rp)             |
|      |                                | (185.055.750,00) | (185.085.750,00) |

Perhitungan Penyisihan Tuntutan Ganti Rugi pada tanggal pelaporan adalah sebagai berikut:

Tabel 5 . 181 Penyisihan Tuntutan Ganti Rugi

| No | Nama    | Uraian     | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) |
|----|---------|------------|--------------------------|--------------------------|----------------------------------|
| 1  | M. ZA   | TGR        | 111.492.250,00           | 111.492.250,00           | 0,00                             |
|    |         | Penyisihan | (111.492.250,00)         | (111.492.250,00)         | 0,00                             |
|    |         | TGR Neto   | 0,00                     | 0,00                     | 0,00                             |
| 2  | Drs. HI | TGR        | 5.500.000,00             | 11.500.000,00            | (6.000.000,00)                   |
|    |         | Penyisihan | (27.500,00)              | (57.500,00)              | 30.000,00                        |
|    |         | TGR Neto   | 5.472.500,00             | 11.442.500,00            | (5.970.000,00)                   |
| 3  | Jn      | TGR        | 65.696.000,00            | 65.696.000,00            | 0,00                             |
|    |         | Penyisihan | (65.696.000,00)          | (65.696.000,00)          | 0,00                             |
|    |         | TGR Neto   | 0,00                     | 0,00                     | 0,00                             |
| 4  | SM      | TGR        | 7.840.000,00             | 7.840.000,00             | 0,00                             |
|    |         | Penyisihan | (7.840.000,00)           | (7.840.000,00)           | 0,00                             |
|    |         | TGR Neto   | 0,00                     | 0,00                     | 0,00                             |
| 5  | GM      | TGR        | 45.000.000,00            | 50.000.000,00            | (5.000.000,00)                   |
|    |         | Penyisihan | 0,00                     | 0,00                     | 0,00                             |
|    |         | TGR Neto   | 45.000.000,00            | 50.000.000,00            | (5.000.000,00)                   |
| 6  | DE      | TGR        | 0,00                     | 1.450.000,00             | (1.450.000,00)                   |
|    |         | Penyisihan | 0,00                     | 0,00                     | 0,00                             |
|    |         | TGR Neto   | 0,00                     | 1.450.000,00             | (1.450.000,00)                   |
| 7  | MFN     | TGR        | 5.000.000,00             | 5.000.000,00             | 0,00                             |
|    |         | Penyisihan | 0,00                     | 0,00                     | 0,00                             |
|    |         | TGR Neto   | 5.000.000,00             | 5.000.000,00             | 0,00                             |





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| No | Nama          | Uraian            | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) |
|----|---------------|-------------------|--------------------------|--------------------------|----------------------------------|
| 8  | G.M.H.F       | TGR               | 37.250.000,00            | 37.250.000,00            | (13.450.000,00)                  |
|    |               | Penyisihan        | 0,00                     | 0,00                     | 0,00                             |
|    |               | <b>TGR Neto</b>   | <b>37.250.000,00</b>     | <b>37.250.000,00</b>     | <b>0,00</b>                      |
| 9  | SAS           | TGR               | 5.000.000,00             | 6.000.000,00             | (1.000.000,00)                   |
|    |               | Penyisihan        | 0,00                     | 0,00                     | 0,00                             |
|    |               | <b>TGR Neto</b>   | <b>5.000.000,00</b>      | <b>6.000.000,00</b>      | <b>(1.000.000,00)</b>            |
| 10 | DPRKPLH       | TGR               | 8.769.500,00             | 0,00                     | 8.769.500,00                     |
|    |               | Penyisihan        | 0,00                     | 0,00                     | 0,00                             |
|    |               | <b>TGR Neto</b>   | <b>8.769.500,00</b>      | <b>0,00</b>              | <b>8.769.500,00</b>              |
|    | DPUPRP        | TGR               | 374.056.030,00           | 0,00                     | 374.056.030,00                   |
|    |               | Penyisihan        | 0,00                     | 0,00                     | 0,00                             |
|    |               | <b>TGR Neto</b>   | <b>374.056.030,00</b>    | <b>0,00</b>              | <b>374.056.030,00</b>            |
|    | <b>Jumlah</b> | <b>TGR</b>        | <b>665.603.780,00</b>    | <b>296.228.250,00</b>    | <b>369.375.530,00</b>            |
|    |               | <b>Penyisihan</b> | <b>(185.055.750,00)</b>  | <b>(185.085.750,00)</b>  | <b>30.000,00</b>                 |

Dengan penjelasan sebagai berikut:

- a. Tuntutan Ganti Rugi atas nama M.ZA sebesar Rp111.492.250,00 merupakan kasus penyalahgunaan setoran izin trayek tahun 2004 dan proses TP-TGR macet karena yang bersangkutan menghilang/tidak diketahui keberadaannya. Sesuai hasil rapat tim penyelesaian kerugian daerah akan dipertimbangkan untuk dihapuskan (proses penghapusan).
- b. Saldo Tuntutan Ganti Rugi atas nama Drs. HI sebesar Rp5.500.000,00 merupakan kasus penyelewengan retribusi penyewaan alat berat pada tahun 2007 dan yang bersangkutan telah meninggal dunia. Proses TP-TGR lancar melalui pemotongan gaji pensiun dengan besaran Rp500.000,00 per-bulan.
- c. Tuntutan Ganti Rugi atas nama Jn sebesar Rp65.696.000,00 merupakan kasus penyelewengan dana DAK pengadaan Buku, yang bersangkutan sudah dihukum dan putusan pengadilan tidak diharuskan mengembalikan kerugian. Proses TP-TGR macet dan sudah dihapus dengan SK Bupati Nomor 535 tahun 2011 tetapi belum ada persetujuan dari Menteri Dalam Negeri.
- d. Tuntutan Ganti Rugi atas nama SM sebesar Rp7.840.000,00 merupakan kasus kekurangan perbendaharaan kantor Camat Sungai Tabuk karena dana pinjaman dan proses TP-TGR macet karena yang bersangkutan telah meninggal dunia dan akan dipertimbangkan untuk dihapuskan (proses penghapusan).
- e. Tuntutan Ganti Rugi atas nama GM sebesar Rp45.000.000,00 merupakan kasus yang ditimbulkan dari penggunaan dana tugas belajar dan yang bersangkutan telah



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- mengundurkan diri dari tugas belajar tersebut. Tuntutan ganti rugi ini timbul dengan adanya Surat Keterangan Tanggung jawab Mutlak Nomor 188.45/421/KUM/2021 dan ditandatangani oleh pihak bersangkutan sebagai kesepakatan atas besarnya Kerugian Daerah yang harus diganti.
- f. Saldo Tuntutan Ganti Rugi atas nama DE sebesar Rp0,00 merupakan kasus yang ditimbulkan dari penggunaan dana tugas belajar dan yang bersangkutan tidak menyelesaikan pendidikan tugas belajar tersebut. Tuntutan ganti rugi ini timbul dengan adanya Surat Keterangan Tanggung jawab Mutlak Nomor 188.45/421/KUM/2021 dan ditandatangani oleh pihak bersangkutan sebagai kesepakatan atas besarnya Kerugian Daerah yang harus diganti.
- g. Saldo Tuntutan Ganti Rugi atas nama MFN sebesar Rp5.000.000,00 merupakan kasus yang ditimbulkan dari penggunaan dana tugas belajar dan yang bersangkutan telah menyelesaikan tugas belajar tersebut tetapi tidak melakukan pengabdian dan telah mutasi ke Pemerintah Provinsi Kalimantan Selatan. Tuntutan ganti rugi ini timbul dengan adanya Surat Keterangan Tanggung jawab Mutlak Nomor 188.45/421/KUM/2021 dan ditandatangani oleh pihak bersangkutan sebagai kesepakatan atas besarnya Kerugian Daerah yang harus diganti.
- h. Saldo Tuntutan Ganti Rugi atas nama GMHF sebesar Rp37.250.000,00 merupakan kasus yang ditimbulkan dari penggunaan dana tugas belajar dan yang bersangkutan telah menyelesaikan tugas belajar tersebut tetapi tidak melakukan pengabdian dan telah mutasi ke Pemerintah Kabupaten Tanah Laut. Tuntutan ganti rugi ini timbul dengan adanya Surat Keterangan Tanggung jawab Mutlak Nomor 188.45/421/KUM/2021 dan ditandatangani oleh pihak bersangkutan sebagai kesepakatan atas besarnya Kerugian Daerah yang harus diganti.
- i. Saldo Tuntutan Ganti Rugi atas nama SAS Rp5.000.000,00 merupakan kasus yang ditimbulkan dari hilangnya Barang Milik Daerah berupa 1 unit Motor Yamaha Xeon DA 510 B. Tuntutan ganti rugi ini timbul dengan adanya Surat Keterangan Tanggung jawab Mutlak Nomor 188.45/478/KUM/2021 dan ditandatangani oleh pihak bersangkutan sebagai kesepakatan atas besarnya Kerugian Daerah yang harus diganti.
- j. Saldo Tuntutan Ganti Rugi atas nama DPRKPLH sebesar Rp8.769.500,00 merupakan hasil temuan atas kurangnya volume pekerjaan Gedung dan Bangunan.
- k. Saldo Tuntutan Ganti Rugi atas nama DPUPRP sebesar Rp374.056.030,00 merupakan hasil temuan atas kurangnya volume pekerjaan Jalan, Irigasi dan Jaringan.
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Jumlah Penyisihan Tagihan Penjualan Angsuran, Tuntutan Perbendaharaan dan Tuntutan Ganti Rugi per 31 Desember 2024 dan 31 Desember 2023 seluruhnya adalah sebesar (Rp6.094.933.547,00) dan (Rp6.094.963.547,00) dengan rincian sebagai berikut:

Tabel 5 . 182 Penyisihan Tuntutan Ganti Rugi Neto

| No | Uraian                                     | 31 Desember 2024<br>(Rp)  | 31 Desember 2023<br>(Rp)  | Naik/Turun<br>(Rp) |
|----|--------------------------------------------|---------------------------|---------------------------|--------------------|
| 1  | Penyisihan Tagihan Penjualan Angsuran      | (60.000.000,00)           | (60.000.000,00)           | 0,00               |
| 2  | Penyisihan Tuntutan Perbendaharaan         | (5.849.877.797,00)        | (5.849.877.797,00)        | 0,00               |
| 3  | Penyisihan Tuntutan Ganti Rugi             | (185.055.750,00)          | (185.085.750,00)          | 30.000,00          |
|    | <b>Penyisihan Tuntutan Ganti Rugi Neto</b> | <b>(6.094.933.547,00)</b> | <b>(6.094.963.547,00)</b> | <b>30.000,00</b>   |

|                      |                          |                          |
|----------------------|--------------------------|--------------------------|
| 4. Aset Tak Berwujud | <b>31 Desember 2024</b>  | <b>31 Desember 2023</b>  |
|                      | <b>(Rp)</b>              | <b>(Rp)</b>              |
|                      | <b>13.252.768.442,00</b> | <b>12.168.432.105,00</b> |

Aset Tak Berwujud merupakan aset non keuangan yang dapat diidentifikasi dan tidak mempunyai wujud fisik serta dimiliki untuk digunakan dalam menghasilkan barang atau jasa atau digunakan untuk tujuan lainnya termasuk hak atas kekayaan intelektual.

Saldo Aset Tak Berwujud per 31 Desember 2024 dan 31 Desember 2023 masing-masing sebesar Rp13.252.768.442,00 dan Rp12.168.432.105,00. Saldo Aset Tak Berwujud per 31 Desember 2024 mengalami kenaikan sebesar Rp1.084.336.337,00 karena adanya penambahan sebesar Rp1.242.887,701,00 dan pengurangan sebesar Rp158.551.364,00 dengan rincian sebagai berikut:

Tabel 5 . 183 Aset Tak Berwujud

| No | Uraian                                                    | Tahun 2024<br>(Rp)      | Tahun 2023<br>(Rp)    | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|----|-----------------------------------------------------------|-------------------------|-----------------------|-------------------------------|---------------------|
| 1  | Saldo awal 1 Januari                                      | 12.168.432.105,00       | 11.322.656.732,00     | 845.775.373,00                | 7,47                |
| 2  | Penambahan:                                               |                         |                       |                               |                     |
|    | a. Belanja modal aset lainnya                             | 528.510.001,00          | 314.900.000,00        | 213.610.001,00                | 67,83               |
|    | <b>b. Reklasifikasi antar KIB:</b>                        | <b>319.931.000,00</b>   | <b>436.128.168,00</b> | <b>(116.197.168,00)</b>       | <b>(26,64)</b>      |
|    | – Reklasifikasi dari Peralatan dan Mesin                  | 289.931.000,00          | 249.989.900,00        | 39.941.100,00                 | 15,98               |
|    | – Reklasifikasi dari ATL                                  | 30.000.000,00           | 186.138.268,00        | (156.138.268,00)              | (83,88)             |
|    | c. Belanja barang & Jasa berupa aset                      | 19.946.700,00           | 94.747.205,00         | (74.800.505,00)               | (78,95)             |
|    | d. Belanja Pegawai, Barang & Jasa di Kapitalisasi ke Aset | 374.500.000,00          | 0,00                  | 374.500.000,00                | 100,00              |
|    | <b>Jumlah Penambahan</b>                                  | <b>1.242.887.701,00</b> | <b>845.775.373,00</b> | <b>397.112.328,00</b>         | <b>46,95</b>        |
| 3  | Pengurangan:                                              |                         |                       |                               |                     |
|    | c. Penghapusan                                            | 158.551.364,00          | 0,00                  | 158.551.364,00                | 0,00                |
|    | <b>Jumlah Pengurangan</b>                                 | <b>158.551.364,00</b>   | <b>0,00</b>           | <b>158.551.364,00</b>         | <b>0,00</b>         |
|    | <b>Total Kenaikan Tahun 2024</b>                          | <b>1.084.336.337,00</b> | <b>845.775.373,00</b> | <b>238.560.964,00</b>         | <b>28,21</b>        |



PEMERINTAH KABUPATEN BANJAR  
**CATATAN ATAS LAPORAN KEUANGAN**  
Untuk tahun Yang Berakhir 31 Desember 2024 DAN 2023

| No | Uraian                                  | Tahun 2024<br>(Rp)  | Tahun 2023<br>(Rp)  | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|----|-----------------------------------------|---------------------|---------------------|-------------------------------|---------------------|
| 4  | Jumlah Aset Tak Berwujud<br>31 Desember | 13.252.768.442,00   | 12.168.432.105,00   | 1.084.336.337,00              | 8,91                |
| 5  | Amortisasi Aset Tak<br>Berwujud         | (11.031.080.678,00) | (10.317.608.656,00) | (713.472.022,00)              | 6,92                |
| 6  | Aset Tak Berwujud Neto                  | 2.221.687.764,00    | 1.850.823.449,00    | 370.864.315,00                | 20,04               |

Kenaikan nilai Aset Tak Berwujud Kabupaten Banjar pada tahun 2024 sebesar Rp1.084.336.337,00 disebabkan hal-hal sebagai berikut:

1. Adanya penambahan nilai Aset Tak Berwujud sebesar Rp1.242.887.701,00 terdiri dari:

a. Penambahan saldo Aset Tak Berwujud berdasarkan Belanja Modal tahun 2024 sebesar Rp528.510.000,00.

b. Penambahan Aset Tak Berwujud karena adanya reklasifikasi antar KIB sebesar Rp319.931.000,00 terdiri dari:

- Reklasifikasi aset tetap dari Peralatan dan Mesin senilai Rp289.931.000,00 terdiri dari:

| No     | SKPD              | Jumlah (Rp)    |
|--------|-------------------|----------------|
| 1      | RSUD Ratu Zalecha | 243.755.000,00 |
| 2      | DPUPRP            | 46.176.000,00  |
| Jumlah |                   | 289.931.000,00 |

- Reklasifikasi aset tetap dari Aset Tetap Lainnya senilai Rp30.000.000,00 pada Dinas Perpustakaan dan Kearsipan

c. Penambahan Aset Tak Berwujud karena belanja barang dan jasa berupa aset sebesar Rp19.946.700,00 pada Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu.

d. Penambahan Aset Tak Berwujud karena belanja Barang dan Jasa di kapitalisasi ke Aset sebesar Rp374.500.000,00 pada BPKPAD.

2. Pengurangan nilai Aset Tak Berwujud sebesar Rp158.551.364,00 terdiri dari

a. Pengurangan saldo Aset Tak Berwujud karena adan Penghapusan sebesar Rp158.551.364,00 pada BPKPAD.

Saldo Aset Tak Berwujud per SKPD Tahun Anggaran 2024 adalah sebagai berikut:

Tabel 5 . 184 Aset Tak Berwujud per SKPD

| No | SKPD                                                       | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|----|------------------------------------------------------------|--------------------------|--------------------------|
| 1  | Dinas Pendidikan                                           | 2.071.086.600,00         | 2.071.086.600,00         |
| 2  | Dinas Kesehatan                                            | 138.453.039,00           | 69.453.039,00            |
| 3  | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan        | 208.487.000,00           | 162.311.000,00           |
| 4  | DPRKPLH                                                    | 64.560.000,00            | 64.560.000,00            |
| 5  | Dinas Kependudukan dan Pencatatan Sipil                    | 203.965.000,00           | 192.465.000,00           |
| 6  | Dinas Perhubungan                                          | 301.195.205,00           | 301.195.205,00           |
| 7  | Dinas Komunikasi dan Informatika, Statistik dan Persandian | 498.156.032,00           | 498.156.032,00           |
| 8  | DKUMPP                                                     | 120.757.000,00           | 70.057.000,00            |



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**CATATAN ATAS LAPORAN KEUANGAN**  
Untuk tahun Yang Berakhir 31 Desember 2024 DAN 2023

| No | SKPD                                                          | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|----|---------------------------------------------------------------|--------------------------|--------------------------|
| 9  | Dinas Penanaman Modal dan Perizinan Terpadu Satu Pintu        | 118.853.700,00           | 98.907.000,00            |
| 10 | Dinas Perpustakaan dan Kearsipan                              | 251.232.690,00           | 221.232.690,00           |
| 11 | Dinas Ketahanan Pangan dan Perikanan                          | 84.100.000,00            | 84.100.000,00            |
| 12 | Dinas Kebudayaan, Kepemudaan, Olahraga dan Pariwisata         | 214.031.000,00           | 118.671.000,00           |
| 13 | Dinas Pertanian                                               | 49.280.000,00            | 49.280.000,00            |
| 14 | Sekretariat Daerah                                            | 207.145.000,00           | 207.145.000,00           |
| 15 | Inspektorat Daerah                                            | 95.700.001,00            | 24.100.000,00            |
| 16 | Badan Perencanaan Pembangunan, Penelitian dan Pengembangan    | 4.066.017.800,00         | 4.066.017.800,00         |
| 17 | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah        | 3.370.553.100,00         | 3.124.754.464,00         |
| 18 | Badan Kepegawaian Daerah dan Pengembangan Sumber Daya Manusia | 475.181.000,00           | 274.681.000,00           |
| 19 | Sekretariat DPRD                                              | 104.094.375,00           | 104.094.375,00           |
| 20 | Kecamatan Kertak Hanyar                                       | 7.500.000,00             | 7.500.000,00             |
| 21 | Kecamatan Gambut                                              | 2.500.000,00             | 2.500.000,00             |
| 22 | Kecamatan Martapura                                           | 5.000.000,00             | 5.000.000,00             |
| 23 | Badan Kesatuan Bangsa Dan Politik                             | 61.175.000,00            | 61.175.000,00            |
| 24 | RSUD Ratu Zalecha                                             | 493.744.900,00           | 249.989.900,00           |
| 25 | BLUD Intan Hijau                                              | 40.000.000,00            | 40.000.000,00            |
|    | <b>Jumlah</b>                                                 | <b>13.252.768.442,00</b> | <b>12.168.432.105,00</b> |

|                                   |                            |                            |
|-----------------------------------|----------------------------|----------------------------|
| 4.a. Amortisasi Aset Tak Berwujud | 31 Desember 2024           | 31 Desember 2023           |
|                                   | (Rp)                       | (Rp)                       |
|                                   | <u>(11.031.080.678,00)</u> | <u>(10.317.608.656,00)</u> |

Saldo akumulasi Amortisasi Aset Tak Berwujud per 31 Desember 2024 dan 2023 adalah masing-masing sebesar (Rp11.031.080.678,00) dan (Rp10.317.608.656,00). Akumulasi Amortisasi Aset Tak Berwujud merupakan kontra akun Aset Tak Berwujud yang disajikan berdasarkan akumulasi atas penyesuaian nilai sehubungan dengan penurunan kapasitas dan manfaat Aset Tak Berwujud dengan rincian sebagai berikut:

Tabel 5 . 185 Amortisasi Aset Tak Berwujud

| No | SKPD                                                | 31 Desember 2024<br>(Rp) |                                |                          | 31 Desember 2023<br>(Rp) |                                |                          |
|----|-----------------------------------------------------|--------------------------|--------------------------------|--------------------------|--------------------------|--------------------------------|--------------------------|
|    |                                                     | Aset Tidak Berwujud      | Amortisasi Aset Tidak Berwujud | Aset Tidak Berwujud Neto | Aset Tidak Berwujud      | Amortisasi Aset Tidak Berwujud | Aset Tidak Berwujud Neto |
| 1  | Dinas Pendidikan                                    | 2.071.086.600,00         | (1.917.068.240,00)             | 154.018.360,00           | 2.071.086.600,00         | (1.790.062.870,00)             | 281.023.730,00           |
| 2  | Dinas Kesehatan                                     | 138.453.039,00           | (69.208.039,00)                | 69.245.000,00            | 69.453.039,00            | (62.538.797,00)                | 6.914.242,00             |
| 3  | Rumah Sakit Umum Daerah Ratu Zalecha                | 493.744.900,00           | (95.309.887,00)                | 398.435.013,00           | 249.989.900,00           | (24.998.990,00)                | 224.990.910,00           |
| 4  | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan | 208.487.000,00           | (163.080.600,00)               | 45.406.400,00            | 162.311.000,00           | (139.245.650,00)               | 23.065.350,00            |

| <div><div></div><div><div>PEMERINTAH KABUPATEN BANJAR</div><div>CATATAN ATAS LAPORAN KEUANGAN</div><div>Untuk tahun Yang Berakhir 31 Desember 2024 DAN 2023</div></div></div> |                                                                   |                          |                                |                          |                          |                                |                          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------|--------------------------------|--------------------------|--------------------------|--------------------------------|--------------------------|
| No                                                                                                                                                                                                                                                             | SKPD                                                              | 31 Desember 2024<br>(Rp) |                                |                          | 31 Desember 2023<br>(Rp) |                                |                          |
|                                                                                                                                                                                                                                                                |                                                                   | Aset Tidak Berwujud      | Amortisasi Aset Tidak Berwujud | Aset Tidak Berwujud Neto | Aset Tidak Berwujud      | Amortisasi Aset Tidak Berwujud | Aset Tidak Berwujud Neto |
| 5                                                                                                                                                                                                                                                              | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup   | 64.560.000,00            | (36.476.000,00)                | 28.084.000,00            | 64.560.000,00            | (26.564.000,00)                | 37.996.000,00            |
| 6                                                                                                                                                                                                                                                              | UPTD Pengelolaan Sampah dan Air Limbah – BLUD Intan Hijau         | 40.000.000,00            | (12.000.000,00)                | 28.000.000,00            | 40.000.000,00            | (4.000.000,00)                 | 36.000.000,00            |
| 7                                                                                                                                                                                                                                                              | Dinas Kependudukan Dan Pencatatan Sipil                           | 203.965.000,00           | (151.760.000,00)               | 52.205.000,00            | 192.465.000,00           | (139.299.333,00)               | 53.165.667,00            |
| 8                                                                                                                                                                                                                                                              | Dinas Perhubungan                                                 | 301.195.205,00           | (268.630.975,00)               | 32.564.230,00            | 301.195.205,00           | (250.180.867,00)               | 51.014.338,00            |
| 9                                                                                                                                                                                                                                                              | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian        | 498.156.032,00           | (474.723.758,00)               | 23.432.274,00            | 498.156.032,00           | (404.844.136,00)               | 93.311.896,00            |
| 10                                                                                                                                                                                                                                                             | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan        | 120.757.000,00           | (72.175.333,00)                | 48.581.667,00            | 70.057.000,00            | (70.057.000,00)                | 0,00                     |
| 11                                                                                                                                                                                                                                                             | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu            | 118.853.700,00           | (81.106.496,00)                | 37.747.204,00            | 98.907.000,00            | (60.992.650,00)                | 37.914.350,00            |
| 12                                                                                                                                                                                                                                                             | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata            | 214.031.000,00           | (105.940.533,00)               | 108.090.467,00           | 118.671.000,00           | (88.894.167,00)                | 29.776.833,00            |
| 13                                                                                                                                                                                                                                                             | Dinas Perpustakaan Dan Kearsipan                                  | 251.232.690,00           | (185.354.233,00)               | 65.878.457,00            | 221.232.690,00           | (162.420.649,00)               | 58.812.041,00            |
| 14                                                                                                                                                                                                                                                             | Dinas Ketahanan Pangan dan Perikanan                              | 84.100.000,00            | (78.578.333,00)                | 5.521.667,00             | 84.100.000,00            | (61.758.333,00)                | 22.341.667,00            |
| 15                                                                                                                                                                                                                                                             | Dinas Pertanian                                                   | 49.280.000,00            | (49.280.000,00)                | 0,00                     | 49.280.000,00            | (49.280.000,00)                | 0,00                     |
| 16                                                                                                                                                                                                                                                             | Sekretariat Daerah                                                | 207.145.000,00           | (196.485.000,00)               | 10.660.000,00            | 207.145.000,00           | (191.565.000,00)               | 15.580.000,00            |
| 17                                                                                                                                                                                                                                                             | Sekretariat DPRD                                                  | 104.094.375,00           | (104.094.375,00)               | 0,00                     | 104.094.375,00           | (104.094.375,00)               | 0,00                     |
| 18                                                                                                                                                                                                                                                             | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan | 4.066.017.800,00         | (4.066.017.800,00)             | 0,00                     | 4.066.017.800,00         | (4.016.796.466,00)             | 49.221.334,00            |
| 19                                                                                                                                                                                                                                                             | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah            | 3.370.553.100,00         | (2.640.528.409,00)             | 730.024.691,00           | 3.124.754.464,00         | (2.459.310.989,00)             | 665.443.475,00           |
| 20                                                                                                                                                                                                                                                             | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia            | 475.181.000,00           | (160.601.000,00)               | 314.580.000,00           | 274.681.000,00           | (120.544.801,00)               | 154.136.199,00           |
| 21                                                                                                                                                                                                                                                             | Inspektorat Daerah                                                | 95.700.001,00            | (26.486.667,00)                | 69.213.334,00            | 24.100.000,00            | (24.100.000,00)                | 0,00                     |
| 22                                                                                                                                                                                                                                                             | Kecamatan Gambut                                                  | 2.500.000,00             | (2.500.000,00)                 | 0,00                     | 2.500.000,00             | (2.500.000,00)                 | 0,00                     |



PEMERINTAH KABUPATEN BANJAR

CATATAN ATAS LAPORAN KEUANGAN

Untuk tahun Yang Berakhir 31 Desember 2024 DAN 2023

| No     | SKPD                              | 31 Desember 2024<br>(Rp) |                                |                          | 31 Desember 2023<br>(Rp) |                                |                          |
|--------|-----------------------------------|--------------------------|--------------------------------|--------------------------|--------------------------|--------------------------------|--------------------------|
|        |                                   | Aset Tidak Berwujud      | Amortisasi Aset Tidak Berwujud | Aset Tidak Berwujud Neto | Aset Tidak Berwujud      | Amortisasi Aset Tidak Berwujud | Aset Tidak Berwujud Neto |
| 23     | Kecamatan Kertak Hanyar           | 7.500.000,00             | (7.500.000,00)                 | 0,00                     | 7.500.000,00             | (7.500.000,00)                 | 0,00                     |
| 24     | Kecamatan Martapura               | 5.000.000,00             | (5.000.000,00)                 | 0,00                     | 5.000.000,00             | (5.000.000,00)                 | 0,00                     |
| 25     | Badan Kesatuan Bangsa Dan Politik | 61.175.000,00            | (61.175.000,00)                | 0,00                     | 61.175.000,00            | (51.059.583,00)                | 10.115.417,00            |
| Jumlah |                                   | 13.252.768.442,00        | (11.031.080.678,00)            | 2.221.687.764,00         | 12.168.432.105,00        | (10.317.608.656,00)            | 1.850.823.449,00         |

Dengan penjelasan sebagai berikut:

1. Amortisasi aset tidak berwujud pada 7 SKPD dengan nilai 100% sehingga saldo aset tetap tidak berwujud setelah amortisasi bernilai Rp0,00 karena harga perolehan aset tidak berwujud sama nilainya dengan jumlah amortisasi aset tidak berwujud tersebut.
2. Amortisasi aset tidak berwujud pada 18 SKPD menunjukkan bahwa harga perolehan aset tidak berwujud masih di atas nilai amortisasi aset tidak berwujud sehingga untuk selanjutnya masih dilakukan perhitungan amortisasi terhadap aset tidak berwujud tersebut.

|                   |                          |                          |
|-------------------|--------------------------|--------------------------|
| 5. Aset Lain-Lain | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|                   | 176.797.683.408,71       | 176.868.535.949,56       |
|                   |                          |                          |

Saldo Aset Lain-Lain per 31 Desember 2024 dan 31 Desember 2023 masing-masing sebesar Rp176.797.683.408,71 dan Rp176.868.535.949,56 mengalami penurunan sebesar Rp70.852.540,85 karena adanya penambahan sebesar Rp3.671.190.691,49 dan pengurangan sebesar Rp3.742.043.232,34 dengan rincian sebagai berikut :

Tabel 5 . 186 Penambahan dan Pengurangan Aset Lain-Lain

| No | Uraian                                  | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|----|-----------------------------------------|--------------------|--------------------|-------------------------------|---------------------|
| 1  | Saldo awal 1 Januari                    | 176.868.535.949,56 | 232.687.669.784,34 | (55.819.133.834,78)           | -23,99              |
| 2  | Penambahan:                             |                    |                    |                               |                     |
|    | a. Mutasi antar SKPD                    | 0,00               | 15.450.000,00      | (15.450.000,00)               | (100,00)            |
|    | b. Reklasifikasi antar KIB              | 3.671.190.691,49   | 4.239.390.341,11   | (568.199.649,62)              | (13,40)             |
|    | -Reklasifikasi dari Peralatan dan Mesin | 2.675.353.891,49   | 2.498.992.204,85   | 176.361.686,64                | 7,06                |
|    | -Reklasifikasi dari Gedung dan Bangunan | 985.236.800,00     | 1.740.398.136,26   | (755.161.336,26)              | (43,39)             |
|    | -Reklasifikasi dari ATL                 | 10.600.000,00      | 0,00               | 10.600.000,00                 | 100,00              |
|    | Jumlah Penambahan                       | 3.671.190.691,49   | 4.254.840.341,11   | (583.649.649,62)              | (13,72)             |
| 3  | Pengurangan:                            |                    |                    |                               |                     |
|    | a. Penghapusan                          | 3.742.043.232,34   | 57.178.999.996,89  | (53.436.956.764,55)           | (93,46)             |
|    | b. Mutasi antar SKPD                    | 0,00               | 15.450.000,00      | (15.450.000,00)               | (100,00)            |
|    | c. Reklasifikasi antar KIB              | 0,00               | 2.858.524.179,00   | (2.858.524.179,00)            | (100,00)            |



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| No | Uraian                                        | Tahun 2024<br>(Rp)        | Tahun 2023<br>(Rp)         | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|----|-----------------------------------------------|---------------------------|----------------------------|-------------------------------|---------------------|
|    | -Reklasifikasi ke Gedung dan Bangunan         | 0,00                      | 2.858.524.179,00           | (2.858.524.179,00)            | (100,00)            |
|    | d. Koreksi Catat                              | 0,00                      | 21.000.000,00              | (21.000.000,00)               | (100,00)            |
|    | <b>Jumlah Pengurangan</b>                     | <b>3.742.043.232,34</b>   | <b>60.073.974.175,89</b>   | <b>(56.331.930.943,55)</b>    | <b>(93,77)</b>      |
|    | <b>Total Penurunan Tahun 2024</b>             | <b>(70.852.540,85)</b>    | <b>(55.819.133.834,78)</b> | <b>55.748.281.293,93</b>      | <b>(99,87)</b>      |
| 4  | <b>Saldo Akhir 31 Desember Aset Lain-Lain</b> | <b>176.797.683.408,71</b> | <b>176.868.535.949,56</b>  | <b>(70.852.540,85)</b>        | <b>(0,04)</b>       |

Penurunan signifikan aset lain-lain dipengaruhi adanya penghapusan aset sebesar Rp3.742.043.232,34. Penurunan nilai Aset Lain-Lain Kabupaten Banjar pada tahun 2024 sebesar Rp70.852.540,85 disebabkan hal-hal sebagai berikut:

- Adanya penambahan nilai Aset Lain-Lain sebesar Rp3.671.190.691,49 dengan rincian sebagai berikut:
  - Penambahan saldo Aset Lain-Lain karena adanya reklasifikasi antar aset senilai Rp3.671.190.691,49 terdiri dari:
    - Reklasifikasi Aset Lain-lain dari Peralatan dan Mesin sebesar Rp2.675.353.891,49 terdiri dari

Tabel 5 . 187 Reklasifikasi dari Peralatan dan Mesin - Aset Lain-Lain

| No | SKPD               | Jumlah (Rp)             |
|----|--------------------|-------------------------|
| 1  | Inspektorat Daerah | 294.774.310,92          |
| 2  | BKPSDM             | 686.861.157,23          |
| 3  | Sekretariat Daerah | 1.693.718.423,34        |
|    | <b>Jumlah</b>      | <b>2.675.353.891,49</b> |

- Reklasifikasi Aset Lain-Lain dari Gedung dan Bangunan sebesar Rp985.236.800,00 pada DPRKPLH.
- Reklasifikasi Aset Lain-lain dari Aset Tetap Lainnya senilai Rp.10.600.000,00 pada Inspektorat Daerah

Adanya pengurangan nilai Aset Lain-Lain sebesar Rp3.742.043.232,34 dengan rincian sebagai berikut:

- Pengurangan Aset Lain-lain karena adanya penghapusan sebesar Rp3.742.043.232,34 dengan rincian sebagai berikut:

Tabel 5 . 188 Pengurangan karena Penghapusan

| No | SKPD               | Jumlah (Rp)             |
|----|--------------------|-------------------------|
| 1  | Dinas Pendidikan   | 113.422.000,00          |
| 2  | RSUD Ratu Zalecha  | 317.136.880,00          |
| 3  | Inspektorat Daerah | 305.374.310,92          |
| 4  | BKPAD              | 554.369.160,85          |
| 5  | BKPSDM             | 723.915.457,23          |
| 6  | Sekretariat Daerah | 1.727.825.423,34        |
|    | <b>Jumlah</b>      | <b>3.742.043.232,34</b> |





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| 6. Akumulasi Penyusutan Aset Lain-Lain | 31 Desember 2024            | 31 Desember 2023           |
|----------------------------------------|-----------------------------|----------------------------|
|                                        | (Rp)                        | (Rp)                       |
|                                        | <u>(Rp64.025.132.96,93)</u> | <u>(64.944.526.422,77)</u> |

Saldo Akumulasi Penyusutan Aset Lain-Lain per 31 Desember 2024 dan 2023 adalah masing-masing sebesar minus Rp64.025.132.960,93 dan minus Rp64.944.526.422,77 dan. Akumulasi Penyusutan Aset Lain-Lain merupakan reklasifikasi dari akumulasi aset tetap sehubungan adanya aset tetap yang akan dihapuskan.

Atas aset-aset yang telah diusulkan untuk dihapuskan tersebut, belum ditindak lanjuti dengan proses penghapusan karena masih adanya validasi atas aset-aset yang akan dihapuskan.

7. Dana Transfer *Treasury Deposit Facility* (TDF)

Merupakan pencatatan saldo Dana Bagi hasil dalam bentuk nontunai dilakukan dengan *Treasury Deposit Facility* ke Daerah (TDF-TKD). Saldo TDF tahun 2023 dan 2024 masing-masing sebesar Rp160.126.886.239,00 dan Rp318.839.919.000,00 yang dicatat sebagai aset lainnya dengan rincian sebagai berikut:

Tabel 5 . 189 Dana Transfer *Treasury Deposit Facility* (TDF)

| No. | Uraian                   | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|-----|--------------------------|--------------------------|--------------------------|
| 1   | PPh 21                   | 0,00                     | 1.932.606.000,00         |
| 2   | PPh 25/29                | 0,00                     | 10.558.000,00            |
| 3   | DBH PBB                  | 0,00                     | 4.708.738.000,00         |
| 4   | DBH Perikanan            | 0,00                     | 0,00                     |
| 5   | DBH Minerba Royalti      | 160.126.886.239,00       | 311.921.641.000,00       |
| 6   | DBH Minerba Landrent     | 0,00                     | 225.669.000,00           |
| 7   | DBH Kehutanan            | 0,00                     | 30.301.000,00            |
| 8   | DBH Minyak Bumi          | 0,00                     | 10.406.000,00            |
| 9   | DBH Cukai Hasil Tembakau | 0,00                     | 0,00                     |
|     | Jumlah                   | 160.126.886.239,00       | 318.839.919.000,00       |

| 5.3.1.6. Properti Investasi | 31 Desember 2024         | 31 Desember 2023         |
|-----------------------------|--------------------------|--------------------------|
|                             | (Rp)                     | (Rp)                     |
|                             | <u>27.076.550.727,00</u> | <u>29.134.847.004,00</u> |

Properti investasi merupakan properti untuk menghasilkan pendapatan sewa atau untuk meningkatkan nilai aset atau keduanya dan tidak untuk digunakan dalam kegiatan pemerintahan, dimanfaatkan oleh masyarakat umum.

1. Properti Investasi Tanah

Saldo properti investasi tanah pada tahun 2023 dan 2024 masing-masing sebesar Rp1.638.397.500,00 dan Rp1.638.397.500,00 terdiri dari:



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Tabel 5 . 190 Properti Investasi Tanah

| No | Uraian                       | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|----|------------------------------|--------------------|--------------------|-------------------------------|---------------------|
| 1  | Saldo awal Januari           | 1.638.397.500,00   | 0,00               | 1.638.397.500,00              | 100,00              |
| 2  | Penambahan:                  |                    |                    |                               |                     |
|    | a. Mutasi Antar SKPD         | 132.200.000,00     | 0,00               | 132.200.000,00                | 100,00              |
|    | b. Reklasifikasi antar Aset  | 0,00               | 1.638.397.500,00   | (1.638.397.500,00)            | (100,00)            |
|    | Jumlah Penambahan            | 132.200.000,00     | 1.638.397.500,00   | (1.506.197.500,00)            | (91,93)             |
| 3  | Pengurangan:                 |                    |                    |                               |                     |
|    | b. Mutasi antar SKPD         | 132.200.000,00     | 0,00               | 132.200.000,00                | 100,00              |
|    | Jumlah Pengurangan           | 132.200.000,00     | 0,00               | 132.200.000,00                | 100,00              |
|    | Total Kenaikan tahun 2024    | 0,00               | 1.638.397.500,00   | (1.638.397.500,00)            | (100,00)            |
| 4  | Saldo Akhir 31 Desember 2024 | 1.638.397.500,00   | 1.638.397.500,00   | 0,00                          | 0,00                |

Kenaikan saldo properti investasi tanah sebesar Rp0,00 dikarenakan adanya penambahan saldo properti investasi sebesar Rp132.200.000,00 dan pengurangan sebesar Rp132.200.000,00 yang terdiri dari:

- a. Penambahan dan pengurangan aset properti investasi tanah dikarenakan Mutasi antar SKPD sebesar Rp132.200.000,00 pada Sekretariat Daerah ke BPKPAD (Pengelola Barang)

2. Properti Investasi Gedung dan Bangunan

Saldo properti investasi Gedung dan bangunan pada tahun 2023 dn 2024 masing-masing sebesar Rp43.880.535.554,00 dan Rp43.880.535.554,00 terdiri dari:

Tabel 5 . 191 Properti Investasi Gedung dan Bangunan

| No | Uraian                       | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) | %<br>Naik/<br>Turun |
|----|------------------------------|--------------------|--------------------|-------------------------------|---------------------|
| 1  | Saldo awal Januari           | 43.880.535.554,00  | 0,00               | 43.880.535.554,00             | 100,00              |
| 2  | Penambahan:                  |                    |                    |                               |                     |
|    | a. Mutasi antar SKPD         | 3.997.410.000,00   | 43.880.535.554,00  | (39.883.125.554,00)           | -90,89              |
|    | Jumlah Penambahan            | 3.997.410.000,00   | 43.880.535.554,00  | (39.883.125.554,00)           | -90,89              |
| 3  | Pengurangan:                 |                    |                    |                               |                     |
|    | a. Mutasi antar SKPD         | 3.997.410.000,00   | 0,00               | 3.997.410.000,00              |                     |
|    | Jumlah Pengurangan           | 3.997.410.000,00   | 0,00               | 3.997.410.000,00              |                     |
|    | Total Kenaikan tahun 2024    | 0,00               | 43.880.535.554,00  | (43.880.535.554,00)           | (100,00)            |
| 4  | Saldo Akhir 31 Desember 2024 | 43.880.535.554,00  | 43.880.535.554,00  | 0,00                          | 0,00                |

Kenaikan saldo properti investasi Gedung dan bangunan sebesar Rp0,00 dikarenakan adanya penambahan saldo properti investasi sebesar Rp3.997.410.000,00 dan pengurangan sebesar Rp3.997.410.000,00 yang terdiri dari:

- a. Penambahan dan pengurangan aset properti investasi gedung dan bangunan dikarenakan mutasi antar SKPD sebesar Rp3.997.410.000,00 dari Sekretariat Daerah ke BPKPAD (Pengelola Barang).



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2a. Akumulasi penyusutan properti investasi

Saldo akumulasi penyusutan properti investasi yang disajikan yaitu akumulasi penyusutan properti investasi Gedung dan bangunan per 31 Desember 2024 dan 2023 adalah masing-masing sebesar (Rp18.442.382.327,00) dan (Rp16.384.086.050,00). Akumulasi Amortisasi Aset Tak Berwujud merupakan kontra akun properti investasi yang disajikan berdasarkan akumulasi atas penyesuaian nilai sehubungan dengan penurunan kapasitas dan manfaat Aset properti investasi.

| 5.3.2. KEWAJIBAN | 31 Desember 2024  | 31 Desember 2023  |
|------------------|-------------------|-------------------|
|                  | (Rp)              | (Rp)              |
|                  | 18.776.875.630,00 | 83.443.113.658,53 |

Saldo Kewajiban per 31 Desember 2024 dan 31 Desember 2023 masing-masing sebesar Rp18.776.875.630,00 dan Rp83.443.113.658,53 adalah saldo Kewajiban Jangka Pendek Pemerintah Kabupaten Banjar dengan rincian sebagai berikut:

| 5.3.2.1. Kewajiban Jangka Pendek | 31 Desember 2024  | 31 Desember 2023  |
|----------------------------------|-------------------|-------------------|
|                                  | (Rp)              | (Rp)              |
|                                  | 18.776.875.630,00 | 83.443.113.658,53 |

Mutasi Kewajiban Jangka Pendek selama Tahun 2024 dan 2023 adalah sebagai berikut:

Tabel 5 . 192 Kewajiban Jangka Pendek

| No     | Uraian                               | 31/12/2023        | Penambahan        | Pengurangan       | 31/12/2024        |
|--------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 1      | Utang Perhitungan Pihak Ketiga (PFK) | 0,00              | 0,00              | 0,00              | 0,00              |
| 2      | Pendapatan Diterima Dimuka           | 1.414.428.553,00  | 1.905.648.829,00  | 1.361.273.120,00  | 1.958.804.262,00  |
| 3      | Utang Belanja                        | 13.325.853.712,53 | 16.818.071.368,00 | 13.325.853.712,53 | 16.818.071.368,00 |
| 4      | Utang Jangka Pendek Lainnya          | 68.702.831.393,00 | 0,00              | 68.702.831.393,00 | 0,00              |
| JUMLAH |                                      | 83.443.113.658,53 | 18.776.875.630,00 | 83.389.958.225,53 | 18.776.875.630,00 |

Penjelasan mutasi atas masing-masing kewajiban jangka pendek adalah sebagai berikut:

| 1. Utang Perhitungan Pihak Ketiga (PFK) | 31 Desember 2024 | 31 Desember 2023 |
|-----------------------------------------|------------------|------------------|
|                                         | (Rp)             | (Rp)             |
|                                         | 0,00             | 0,00             |

Saldo Utang Perhitungan Pihak Ketiga (PFK) per 31 Desember 2024 dan 2023 masing-masing sebesar Rp0,00 dan Rp0,00. Tidak ada penambahan maupun pengurangan atas rekening ini. Pemerintah Kabupaten Banjar per 31 Desember 2024 tidak mempunyai Utang Perhitungan Pihak Ketiga.

| 2. Pendapatan Diterima di Muka | 31 Desember 2024 | 31 Desember 2023 |
|--------------------------------|------------------|------------------|
|                                | (Rp)             | (Rp)             |
|                                | 1.958.804.262,00 | 1.414.428.553,00 |



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Saldo Pendapatan Diterima di Muka merupakan selisih lebih penerimaan pembayaran dengan hak yang telah timbul pada pemerintah daerah. Saldo Pendapatan Diterima di Muka per 31 Desember 2024 dan 2023 masing-masing sebesar Rp1.958.804.262,00 dan Rp1.414.428.553,00 dengan rincian mutasi sebagai berikut:

Tabel 5 . 193 Pendapatan Diterima di Muka

| No | Uraian                                                                                          | 31/12/2023<br>(Rp)      | Penambahan              | Pengurangan             | 31/12/2024<br>(Rp)      |
|----|-------------------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
|    | <b>Pendapatan Pajak:</b>                                                                        | <b>1.125.882.820,00</b> | <b>1.088.982.162,00</b> | <b>1.125.882.820,00</b> | <b>1.088.982.162,00</b> |
| 1  | Penerimaan pajak reklame pada Badan Pengelolaan, Keuangan dan Aset Daerah                       | 1.125.882.820,00        | 1.088.982.162,00        | 1.125.882.820,00        | 1.088.982.162,00        |
|    | <b>Lain-Lain PAD yang Sah:</b>                                                                  | <b>288.545.733,00</b>   | <b>816.666.667,00</b>   | <b>235.390.300,00</b>   | <b>869.822.100,00</b>   |
| 1  | Penerimaan Sewa ATM Dinas Pendidikan pada Badan Pengelolaan Keuangan Pendapatan dan Aset Daerah | 44.082.400,00           | 0,00                    | 5.510.300,00            | 38.572.100,00           |
| 2  | Penerimaan Sewa ATM Bank Kalsel pada Badan Pengelolaan Keuangan Pendapatan dan Aset Daerah      | 21.220.000,00           | 0,00                    | 21.220.000,00           | 0,00                    |
| 3  | Penerimaan Sewa ATM Bank Mandiri pada Badan Pengelolaan Keuangan Pendapatan dan Aset Daerah     | 21.220.000,00           | 0,00                    | 21.220.000,00           | 0,00                    |
| 4  | Penerimaan Sewa ATM BRI pada Badan Pengelolaan Keuangan Pendapatan dan Aset Daerah              | 21.220.000,00           | 0,00                    | 21.220.000,00           | 0,00                    |
| 5  | Penerimaan Sewa ATM BNI pada Badan Pengelolaan Keuangan Pendapatan dan Aset Daerah              | 21.220.000,00           | 0,00                    | 21.220.000,00           | 0,00                    |
| 6  | Penerimaan Sewa Unit Pengolahan Ikan pada Dinas Ketahanan Pangan dan Perikanan                  | 40.000.000,00           | 780.000.000,00          | 40.000.000,00           | 780.000.000,00          |
| 7  | Penerimaan Sewa ATM Bank Kalsel pada BLUD RAZA                                                  | 80.000.000,00           | 0,00                    | 80.000.000,00           | 0,00                    |
| 8  | Penerimaan Sewa ATM Bank BNI pada BLUD RAZA                                                     | 39.583.333,00           | 0,00                    | 25.000.000,00           | 14.583.333,00           |
| 9  | Penerimaan Sewa ATM BSI pada BLUD pada BLUD RAZA                                                | 0,00                    | 36.666.667,00           | 0,00                    | 36.666.667,00           |
|    | <b>Jumlah</b>                                                                                   | <b>1.414.428.553,00</b> | <b>1.905.648.829,00</b> | <b>1.361.273.120,00</b> | <b>1.958.804.262,00</b> |

Jumlah pendapatan diterima dimuka per 31 Desember 2024 mengalami kenaikan dibandingkan tahun sebelumnya per 31 Desember 2023 sebesar Rp544.375.709,00 atau sebesar 38,49%.

|   |               |                          |                          |
|---|---------------|--------------------------|--------------------------|
| 3 | Utang Belanja | <b>31 Desember 2024</b>  | <b>31 Desember 2023</b>  |
|   |               | <b>(Rp)</b>              | <b>(Rp)</b>              |
|   |               | <b>16.818.071.368,00</b> | <b>13.325.853.712,53</b> |

Utang Belanja per 31 Desember 2024 dan 2023 masing-masing sebesar Rp16.818.071.368,00 dan Rp13.325.853.712,53 merupakan kewajiban yang diharapkan dibayar dalam waktu 12 bulan setelah tanggal pelaporan. Mutasi Utang Belanja sebagai berikut:

Tabel 5 . 194 Utang Belanja

| Uraian                | 31 Desember<br>2023 | Penambahan | Pengurangan    | 31 Desember<br>2024 |
|-----------------------|---------------------|------------|----------------|---------------------|
| Jasa Tenaga Kesehatan | 295.214.074,53      | 0,00       | 295.214.074,53 | 0,00                |



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| Uraian                                                                             | 31 Desember 2023  | Penambahan        | Pengurangan       | 31 Desember 2024  |
|------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Jasa Tenaga Pelayanan Umum                                                         | 5.365.319,00      | 0,00              | 5.365.319,00      | 0,00              |
| Tagihan Telepon                                                                    | 32.051.938,00     | 28.804.733,00     | 32.051.938,00     | 28.804.733,00     |
| Tagihan Air                                                                        | 61.093.593,00     | 54.900.488,00     | 61.093.593,00     | 54.900.488,00     |
| Tagihan Listrik                                                                    | 391.126.534,00    | 413.508.085,00    | 391.126.534,00    | 413.508.085,00    |
| Kawat/Faksimili/Internet/TV Berlangganan                                           | 15.104.388,00     | 15.300.017,00     | 15.104.388,00     | 15.300.017,00     |
| Paket/Pengiriman                                                                   | 175.000,00        | 141.540,00        | 175.000,00        | 141.540,00        |
| Utang Belanja Modal Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan | 140.840.700,00    | 0,00              | 140.840.700,00    | 0,00              |
| Utang Belanja Barang dan Jasa BLUD                                                 | 12.384.882.166,00 | 16.305.416.505,00 | 12.384.882.166,00 | 16.305.416.505,00 |
| Jumlah                                                                             | 13.325.853.712,53 | 16.818.071.368,00 | 13.325.853.712,53 | 16.818.071.368,00 |

Utang Belanja Barang dan Jasa BLUD sebesar Rp16.305.416.505,00 terdiri dari :

Tabel 5 . 195 Rincian Utang Belanja Barang dan Jasa BLUD

| No | Uraian                                           | 31 Desember 2023 (Rp) | Penambahan        | Pengurangan       | 31 Desember 2024 (Rp) |
|----|--------------------------------------------------|-----------------------|-------------------|-------------------|-----------------------|
| 1  | Utang kepada Pihak Ketiga pada BLUD Ratu Zalecha | 5.057.215.546,00      | 7.486.868.347,00  | 5.057.215.546,00  | 7.486.868.347,00      |
| 2  | Utang Jasa Pelayanan pada BLUD Ratu Zalecha      | 7.048.366.620,00      | 8.621.078.158,00  | 7.048.366.620,00  | 8.621.078.158,00      |
| 3  | Utang kepada PMI pada BLUD Ratu Zalecha          | 279.300.000,00        | 197.470.000,00    | 279.300.000,00    | 197.470.000,00        |
|    | Jumlah                                           | 12.384.882.166,00     | 16.305.416.505,00 | 12.384.882.166,00 | 16.305.416.505,00     |

1. Utang kepada Pihak Ketiga per 31 Desember 2024 dan 2023 sebesar masing-masing sebesar Rp7.486.868.347,00 dan Rp5.057.215.546,00 merupakan utang BLUD Ratu Zalecha ke perusahaan besar farmasi atas pengadaan obat dengan rincian sebagai berikut:
- Saldo per 31 Desember 2023

Rp5.057.215.546,00
- Mutasi Kurang

(Rp5.057.215.546,00) (Pelunasan)
- Mutasi Tambah

Rp7.486.868.347,00 (Tagihan 2024)
- Saldo Akhir 2024

Rp7.486.868.347,00
2. Utang jasa pelayanan per 31 Desember 2024 dan 2023 masing-masing sebesar Rp8.621.078.158,00 dan Rp7.048.366.620,00 merupakan utang BLUD Ratu Zalecha ke karyawan atas jasa klaim ke BPJS, Pelayanan Pasien Umum, Pelayanan Covid, dan Pelayanan Bagamis dengan rincian sebagai berikut:
- Saldo per 31 Desember 2023

Rp7.048.366.620,00
- Mutasi Kurang

(Rp7.048.366.620,00) (Pelunasan)
- Mutasi Tambah

Rp8.621.078.158,00 (Tagihan 2024)
- Saldo Akhir 2024

Rp8.621.078.158,00
3. Utang kepada PMI per 31 Desember 2024 dan 2023 masing-masing sebesar Rp197.470.000,00 dan Rp279.300.000,00 merupakan utang BLUD Ratu Zalecha atas pengadaan kantong darah pasien BPJS dan Jamkesda untuk bulan Desember 2023, dengan rincian sebagai berikut :



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|                              |                                        |
|------------------------------|----------------------------------------|
| - Saldo per 31 Desember 2023 | Rp279.300.000,00                       |
| - Mutasi Kurang              | (Rp279.300.000,00) (Pelunasan)         |
| - Mutasi Tambah              | <u>Rp197.470.000,00</u> (Tagihan 2024) |
| - Saldo Akhir 2024           | Rp197.470.000,00                       |

Rincian Utang Belanja Jasa Tenaga Kesehatan, Jasa Tenaga Pelayanan Umum, Tagihan Telepon, Tagihan Air, Tagihan Listrik, Kawat/Faksimili/Internet/TV Berlangganan, Paket/Pengiriman, dan Utang Belanja Barang dan Jasa BLUD per SKPD Tahun 2024 dijelaskan pada **Lampiran 19**.

| 4. Utang Jangka Pendek Lainnya | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|--------------------------------|--------------------------|--------------------------|
|                                | <u>0,00</u>              | <u>68.702.831.393,00</u> |

Saldo Utang Jangka Pendek Lainnya per 31 Desember 2024 dan 2023 masing-masing sebesar Rp0,00 dan Rp68.702.831.393,00, merupakan Utang Lebih Bayar Dana Transfer Pemerintah Pusat yang diakui oleh Pemerintah Kabupaten Banjar kepada Pemerintah Pusat sesuai dengan KMK Nomor 38/KM.7/2024 tentang Penyaluran Kurang Bayar Dana Bagi Hasil dan Penyelesaian Lebih Bayar Dana Bagi Hasil pada Tahun 2024. Rincian Mutasi untuk DBH tahun 2024 adalah sebagai berikut:

Tabel 5 . 196 Utang Jangka Pendek Lainnya

| No.   | Jenis DBH | Saldo Awal 2024   | Koreksi 2024       | Jumlah            | Penyelesaian      | Saldo Akhir 2024 |
|-------|-----------|-------------------|--------------------|-------------------|-------------------|------------------|
|       |           |                   |                    |                   |                   |                  |
| 1     | 2         | 3                 | 4                  | 5=3+4             | 6                 | 7=5-6            |
| 1     | PPh       | 0,00              | 0,00               | 0,00              | 0,00              | 0,00             |
| 2     | PBB       | 2.443.306.066,00  | (4.066,00)         | 2.443.302.000,00  | 2.443.302.000,00  | 0,00             |
| 3     | Kehutanan | 12.244.036,00     | 43.340.964,00      | 55.585.000,00     | 55.585.000,00     | 0,00             |
| 4     | Minerba   | 65.062.058.534,00 | (9.813.307.534,00) | 55.248.751.000,00 | 55.248.751.000,00 | 0,00             |
| 5     | Migas     | 716.483.900,00    | (534.711.900,00)   | 181.772.000,00    | 181.772.000,00    | 0,00             |
| 6     | Perikanan | 468.733.545,00    | 683.321.455,00     | 1.152.055.000,00  | 1.152.055.000,00  | 0,00             |
| 7     | Cukai     | 5.312,00          | 27.688,00          | 33.000,00         | 33000             | 0,00             |
| 8     | Sawit     | 0,00              | 3.505.436.000,00   | 3.505.436.000,00  | 3.505.436.000,00  | 0,00             |
| Total |           | 68.702.831.393,00 | (6.115.897.393,00) | 62.586.934.000,00 | 62.586.934.000,00 | 0,00             |

| 5.3.3. EKUITAS | 31 Desember 2024<br>(Rp)    | 31 Desember 2023<br>(Rp)    |
|----------------|-----------------------------|-----------------------------|
|                | <u>5.140.981.907.716,22</u> | <u>4.328.495.447.515,27</u> |

Saldo Ekuitas per 31 Desember 2024 dan 2023 masing-masing sebesar Rp5.140.981.907.716,22 dan Rp4.328.495.447.515,27 Ekuitas adalah kekayaan bersih entitas yang merupakan selisih antara aset dan kewajiban yang mencakup ekuitas awal,



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surplus/defisit periode bersangkutan, dan dampak kumulatif akibat perubahan kebijakan dan kesalahan mendasar. Rincian lebih lanjut tentang ekuitas disajikan dalam Laporan Perubahan Ekuitas.

Tabel 5 . 197 Ekuitas

| Uraian                                                  | 31/12/2024           | 31/12/2023           | Naik/Turun           |
|---------------------------------------------------------|----------------------|----------------------|----------------------|
| Ekuitas Awal                                            | 4.328.495.447.515,26 | 3.693.253.550.471,85 | 635.241.897.043,42   |
| Surplus/Defisit-Lo                                      | 682.441.096.642,90   | 337.952.269.691,83   | 344.488.826.951,07   |
| Dampak Kumulatif Perubahan kebijakan/ koreksi kesalahan | 130.045.363.558,05   | 297.289.627.351,59   | (167.244.263.793,54) |
| Ekuitas Per 31 Desember                                 | 5.140.981.907.716,22 | 4.328.495.447.515,27 | 812.486.460.200,95   |

|                              |                      |                      |
|------------------------------|----------------------|----------------------|
| 5.3.4. KEWAJIBAN DAN EKUITAS | 31 Desember 2024     | 31 Desember 2023     |
|                              | (Rp)                 | (Rp)                 |
|                              | 5.159.758.783.346,22 | 4.411.938.561.173,80 |

Jumlah kewajiban dan ekuitas dana per 31 Desember 2024 dan 2023 adalah masing-masing sebesar Rp5.159.758.783.346,22 dan Rp4.411.938.561.173,80 Jumlah kewajiban dan ekuitas dana adalah merupakan jumlah kewajiban ditambah jumlah ekuitas dengan rincian sebagai berikut:

Tabel 5 . 198 Kewajiban dan Ekuitas

| No | Uraian                       | 31 Desember 2024<br>(Rp) | 31 Desember 2023<br>(Rp) |
|----|------------------------------|--------------------------|--------------------------|
| 1  | Jumlah Kewajiban             | 18.776.875.630,00        | 83.443.113.658,53        |
| 2  | Jumlah Ekuitas               | 5.140.981.907.716,22     | 4.328.495.447.515,27     |
|    | Jumlah kewajiban dan ekuitas | 5.159.758.783.346,22     | 4.411.938.561.173,80     |

5.4 PENJELASAN POS-POS LAPORAN OPERASIONAL

Laporan Operasional (LO) menyajikan informasi mengenai seluruh Kegiatan Operasional keuangan Pemerintah Kabupaten Banjar yang tercermin dalam Pendapatan-LO, Beban dan Surplus/(Defisit) Non-Operasional.

Tabel 5 . 199 Penjelasan Pos-Pos Laporan Operasional

| Uraian                                        | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|-----------------------------------------------|----------------------|----------------------|-------------------------------|------------------|
| Pendapatan                                    | 3.051.297.065.635,43 | 2.427.138.955.873,02 | 624.158.109.762,41            | 25,72            |
| Beban                                         | 2.349.437.608.648,03 | 2.088.827.283.152,19 | 260.610.325.495,84            | 12,48            |
| Surplus/Defisit Kegiatan Operasional          | 701.859.456.987,40   | 338.311.672.720,83   | 363.547.784.266,57            | 107,46           |
| Surplus/Defisit Dari Kegiatan Non Operasional | (19.365.719.344,50)  | (359.403.029,00)     | (19.006.316.315,50)           | 5.288,30         |
| Pos Luar Biasa                                | 52.641.000,00        | 0,00                 | 52.641.000,00                 | 0,00             |



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| Uraian             | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) | % Naik/<br>Turun |
|--------------------|--------------------|--------------------|-------------------------------|------------------|
| Surplus/Defisit LO | 682.441.096.642,90 | 337.952.269.691,83 | 344.488.826.951,07            | 101,93           |

|       |                 |                      |                      |
|-------|-----------------|----------------------|----------------------|
| 5.4.1 | PENDAPATAN – LO | Tahun 2024           | Tahun 2023           |
|       |                 | (Rp)                 | (Rp)                 |
|       |                 | 3.051.297.065.635,43 | 2.427.138.955.873,02 |

Pendapatan - LO adalah hak Pemerintah Kabupaten Banjar yang diakui sebagai penambah nilai kekayaan bersih, yang bersumber dari Pendapatan Asli Daerah - LO, Pendapatan Transfer - LO, Lain-Lain Pendapatan Asli Daerah yang Sah - LO, dan Surplus dari Kegiatan Non Operasional dengan realisasi tahun 2024 dan 2023 sebagai berikut:

Tabel 5 . 200 Pendapatan - LO

| No. | Uraian                                    | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   | Kenaikan/<br>(Penurunan) (Rp) |
|-----|-------------------------------------------|----------------------|----------------------|-------------------------------|
| 1   | Pendapatan Asli Daerah - LO               | 331.428.578.941,43   | 289.316.399.954,02   | 42.112.178.987,41             |
| 2   | Pendapatan Transfer - LO                  | 2.674.041.166.921,00 | 2.116.560.179.927,00 | 557.480.986.994,00            |
| 3   | Lain-Lain Pendapatan Daerah yang Sah – LO | 45.827.319.773,00    | 21.262.375.992,00    | 24.564.943.781,00             |
|     | Jumlah                                    | 3.051.297.065.635,43 | 2.427.138.955.873,02 | 624.158.109.762,41            |

Realisasi masing-masing akun Pendapatan – LO dapat diuraikan sebagai berikut :

|          |                             |                    |                    |
|----------|-----------------------------|--------------------|--------------------|
| 5.4.1.1. | Pendapatan Asli Daerah - LO | Tahun 2024         | Tahun 2023         |
|          |                             | (Rp)               | (Rp)               |
|          |                             | 331.428.578.941,43 | 289.316.399.954,02 |

Pos ini menggambarkan realisasi Pendapatan Asli Daerah (PAD) untuk periode tahun 2024 dan 2023 masing-masing sebesar Rp331.428.578.941,43 dan Rp289.316.399.954,02 dengan rincian sebagai berikut :

Tabel 5 . 201 Pendapatan Asli Daerah - LO

| No. | Uraian                                                 | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) |
|-----|--------------------------------------------------------|--------------------|--------------------|-------------------------------|
| 1   | Pajak Daerah – LO                                      | 136.656.521.481,00 | 118.499.920.519,00 | 18.156.600.962,00             |
| 2   | Retribusi Daerah – LO                                  | 10.104.783.810,00  | 8.367.069.839,00   | 1.737.713.971,00              |
| 3   | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan – LO | 18.683.725.308,42  | 14.053.326.440,40  | 4.630.398.868,02              |
| 4   | Lain-Lain Pendapatan Asli Daerah yang Sah – LO         | 165.983.548.342,01 | 148.396.083.155,62 | 17.587.465.186,39             |
|     | Jumlah                                                 | 331.428.578.941,43 | 289.316.399.954,02 | 42.112.178.987,41             |

Pendapatan Operasional dari hasil Pendapatan Asli Daerah (PAD) berdasarkan SKPD adalah sebagai berikut:





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Tabel 5 . 202 Pendapatan Asli Daerah - LO per SKPD

| No. | Nama SKPD                                                       | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) |
|-----|-----------------------------------------------------------------|--------------------|--------------------|-------------------------------|
| 1   | Dinas Kesehatan                                                 | 4.240.162.856,95   | 20.584.006.305,48  | (16.343.843.448,53)           |
| 2   | Rumah Sakit Umum Ratu Zalecha                                   | 127.294.686.556,47 | 106.907.373.747,58 | 20.387.312.808,89             |
| 3   | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 4.698.321.648,00   | 4.213.614.639,00   | 484.707.009,00                |
| 4   | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 1.155.111.911,20   | 671.118.452,64     | 483.993.458,56                |
| 5   | Dinas Tenaga Kerja Dan Transmigrasi                             | 897.465.000,00     | 678.681.192,00     | 218.783.808,00                |
| 6   | Dinas Ketahanan Pangan dan Perikanan                            | 319.897.000,00     | 274.341.000,00     | 45.556.000,00                 |
| 7   | Dinas Kependudukan Dan Pencatatan Sipil                         | 19.750.000,00      | 38.050.000,00      | (18.300.000,00)               |
| 8   | Dinas Perhubungan                                               | 186.526.000,00     | 803.877.000,00     | (617.351.000,00)              |
| 9   | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian      | 7.000.000,00       | 228.560.000,00     | (221.560.000,00)              |
| 10  | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan      | 81.590.000,00      | 158.785.000,00     | (77.195.000,00)               |
| 11  | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata          | 25.135.000,00      | 10.980.000,00      | 14.155.000,00                 |
| 12  | Dinas Pertanian                                                 | 198.770.000,00     | 171.500.000,00     | 27.270.000,00                 |
| 13  | Sekretariat Daerah                                              | 66.050.000,00      | 0,00               | 66.050.000,00                 |
| 14  | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah          | 192.110.042.968,81 | 154.442.912.617,32 | 37.667.130.351,49             |
| 15  | Badan Kepegawaian Daerah Dan Pengembangan Sumber Daya Manusia   | 128.070.000,00     | 132.600.000,00     | (4.530.000,00)                |
|     | Jumlah                                                          | 331.428.578.941,43 | 289.316.399.954,02 | 42.112.178.987,41             |

Realisasi masing-masing jenis PAD tahun 2024 dan 2023 dirinci dan dijelaskan sebagai berikut:

|                      |                    |                    |
|----------------------|--------------------|--------------------|
|                      | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
| 1. Pajak Daerah – LO | 136.656.521.481,00 | 118.499.920.519,00 |

Pajak Daerah merupakan PAD yang tarifnya ditetapkan melalui Peraturan Daerah Kabupaten Banjar. Pemungutan penerimaan dan pengelolaan pendapatan Pajak Daerah dilaksanakan oleh Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah. Rincian realisasi pendapatan Pajak Daerah tahun 2024 sebesar Rp136.656.521.481,00 dan tahun 2023 sebesar Rp118.499.920.519,00 adalah sebagai berikut:

Tabel 5 . 203 Pajak Daerah - LO

| No. | Uraian                      | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) |
|-----|-----------------------------|--------------------|--------------------|-------------------------------|
| 1   | Pajak Hotel – LO            | 3.826.893.711,00   | 4.945.101.732,00   | (1.118.208.021,00)            |
| 2   | Pajak Restoran – LO         | 8.976.511.163,00   | 11.246.976.546,00  | (2.270.465.383,00)            |
| 3   | Pajak Hiburan – LO          | 216.090.118,00     | 661.216.680,00     | (445.126.562,00)              |
| 4   | Pajak Reklame – LO          | 2.130.071.210,00   | 3.285.562.274,00   | (1.155.491.064,00)            |
| 5   | Pajak Penerangan Jalan – LO | 27.975.753.345,00  | 34.144.504.951,00  | (6.168.751.606,00)            |
| 6   | Pajak Parkir – LO           | 644.754.365,00     | 1.057.715.272,00   | (412.960.907,00)              |



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| No. | Uraian                                                 | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) |
|-----|--------------------------------------------------------|--------------------|--------------------|-------------------------------|
| 7   | Pajak Air Tanah – LO                                   | 269.949.571,00     | 268.613.069,00     | 1.336.502,00                  |
| 8   | Pajak Sarang Burung Walet - LO                         | 14.183.400,00      | 11.665.500,00      | 2.517.900,00                  |
| 9   | Pajak Mineral Bukan Logam dan Batuan – LO              | 5.968.121.076,00   | 6.022.943.727,00   | (54.822.651,00)               |
| 10  | Pajak Bumi dan Bangunan Pedesaan dan Perkotaan – LO    | 17.158.732.596,00  | 16.264.837.079,00  | 893.895.517,00                |
| 11  | Bea Perolehan Hak Atas Tanah dan Bangunan (BPHTB) - LO | 54.332.273.342,00  | 40.590.783.689,00  | 13.741.489.653,00             |
| 12  | Pajak Barang dan Jasa Tertentu (PBJT) – LO             | 15.143.187.584,00  | 0,00               | 15.143.187.584,00             |
|     | Jumlah                                                 | 136.656.521.481,00 | 118.499.920.519,00 | 18.156.600.962,00             |

Penjelasan atas Pendapatan Pajak Daerah-LO TA 2024 sebagai berikut:

Tabel 5 . 204 Penjelasan Pajak Daerah - LO

| No | Keterangan                                      | Nilai (Rp)         |
|----|-------------------------------------------------|--------------------|
| a. | Pendapatan Pajak                                |                    |
|    | Pendapatan Pajak-LRA 2024                       | 130.670.478.289,00 |
| b. | Penambahan                                      |                    |
|    | Piutang Pajak Daerah per 31 Desember 2024       | 12.099.878.464,00  |
|    | Pendapatan Diterima Dimuka per 31 Desember 2024 | 1.125.882.820,00   |
| c. | Pengurangan                                     |                    |
|    | Piutang Pajak Daerah per 31 Desember 2024       | 6.150.735.930,00   |
|    | Pendapatan Diterima Dimuka per 31 Desember 2024 | 1.088.982.162,00   |
| d. | Pendapatan Pajak-LO 2024                        | 136.656.521.481,00 |

|                   |                   |                  |
|-------------------|-------------------|------------------|
| 2. Retribusi – LO | Tahun 2024        | Tahun 2023       |
|                   | (Rp)              | (Rp)             |
|                   | 10.104.783.810,00 | 8.367.069.839,00 |

Retribusi Daerah merupakan PAD yang tarifnya ditetapkan melalui Peraturan Daerah dan terkait langsung dengan pelayanan yang diberikan oleh Pemerintah Kabupaten Banjar. Pemungutan dan pengelolaan Pendapatan Retribusi Daerah dilakukan oleh masing-masing SKPD sebagai unit penghasil. Realisasi Pendapatan Retribusi tahun 2024 sebesar Rp10.104.783.810,00 dan tahun 2023 sebesar Rp8.367.069.839,00 dengan rincian sebagai berikut:

Tabel 5 . 205 Retribusi - LO

| Uraian                           | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) |
|----------------------------------|--------------------|--------------------|----------------------------------|
| Retribusi Pelayanan Kesehatan-LO |                    |                    |                                  |
| Dinas Kesehatan                  | 3.190.761.696,00   | 1.506.000.550,00   | 1.684.761.146,00                 |



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| Uraian                                                             | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) |
|--------------------------------------------------------------------|--------------------|--------------------|----------------------------------|
| Retribusi Pengujian Kendaraan Bermotor-LO                          |                    |                    |                                  |
| Dinas Perhubungan                                                  | 0,00               | 629.120.000,00     | (629.120.000,00)                 |
| Retribusi Pelayanan Tera/Tera Ulang-LO                             |                    |                    |                                  |
| Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan         | 0,00               | 92.767.500,00      | (92.767.500,00)                  |
| Retribusi Pengawasan dan Pengendalian Menara Telekomunikasi-LO     |                    |                    |                                  |
| Dinas Komunikasi Dan Informatika, Statistik Dan Persandian         | 0,00               | 223.560.000,00     | (223.560.000,00)                 |
| Retribusi Pemakaian Kekayaan Daerah-LO                             |                    |                    |                                  |
| Dinas Kesehatan                                                    | 269.642.500,00     | 201.893.500,00     | 67.749.000,00                    |
| Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                | 182.361.000,00     | 268.736.051,00     | (86.375.051,00)                  |
| Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup    | 19.234.375,00      | 20.254.375,00      | (1.020.000,00)                   |
| Dinas Perhubungan                                                  | 5.300.000,00       | 2.150.000,00       | 3.150.000,00                     |
| Dinas Komunikasi dan Informatik, Statistik dan Persendian          | 7.000.000,00       | 5.000.000,00       | 2.000.000,00                     |
| Dinas Ketahanan Pangan dan Perikanan                               | 30.512.000,00      | 28.536.000,0       | 1.976.000,00                     |
| Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan         | 81.590.000,00      | 66.017.500,00      | 15.572.500,00                    |
| Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata             | 2.000.000,00       | 750.000,00         | 1.250.000,00                     |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah             | 3.350.000,00       | 480.000,00         | 2.870.000,00                     |
| Retribusi Terminal-LO                                              |                    |                    |                                  |
| Dinas Perhubungan                                                  | 0,00               | 29.806.000,00      | (29.806.000,00)                  |
| Retribusi Tempat Khusus Parkir-LO                                  |                    |                    |                                  |
| Dinas Perhubungan                                                  | 175.100.000,00     | 120.900.000,00     | 54.200.000,00                    |
| Retribusi Tempat Penginapan/ Pesanggrahan/Vila-LO                  |                    |                    |                                  |
| Sekretariat Daerah                                                 | 66.050.000,00      | 0,00               | 66.050.000,00                    |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah             | 182.637.500,00     | 103.650.000,00     | 78.987.500,00                    |
| Badan Kepegawaian Daerah Dan Pengembangan Sumber Daya Manusia      | 128.070.000,00     | 132.600.000,00     | (4.530.000,00)                   |
| Retribusi Rumah Potong Hewan-LO                                    |                    |                    |                                  |
| Dinas Pertanian                                                    | 167.955.000,00     | 138.435.000,00     | 29.520.000,00                    |
| Retribusi Pelayanan Kepelabuhanan-LO                               |                    |                    |                                  |
| Dinas Perhubungan                                                  | 6.100.000,00       | 2.400.000,00       | 3.700.000,00                     |
| Retribusi Tempat Rekreasi dan Olahraga-LO                          |                    |                    |                                  |
| Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata             | 23.135.000,00      | 10.230.000,00      | 12.905.000,00                    |
| Retribusi Penjualan Produksi Usaha Daerah- LO                      |                    |                    |                                  |
| Dinas Ketahanan Pangan dan Perikanan                               | 129.385.000,00     | 125.805.000,00     | 3.580.000,00                     |
| Dinas Pertanian                                                    | 30.815.000,00      | 33.065.000,00      | (2.250.000,00)                   |
| Retribusi Izin Mendirikan Bangunan-LO                              |                    |                    |                                  |
| Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                | 4.506.319.739,00   | 3.926.976.171,00   | 579.343.568,00                   |
| Retribusi Izin Trayek untuk Menyediakan Pelayanan Angkutan Umum-LO |                    |                    |                                  |



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| Uraian                                           | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) |
|--------------------------------------------------|--------------------|--------------------|----------------------------------|
| Dinas Perhubungan                                | 0,00               | 19.256.000,00      | (19.256.000,00)                  |
| Retribusi Penggunaan Tenaga Kerja Asing (TKA)-LO |                    |                    |                                  |
| Dinas Tenaga Kerja Dan Transmigrasi              | 897.465.000,00     | 678.681.192,00     | 218.783.808,00                   |
| Jumlah                                           | 10.104.783.810,00  | 8.367.069.839,00   | 1.737.713.971,00                 |

|                                                           | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|-----------------------------------------------------------|--------------------|--------------------|
| 3. Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LO | 18.683.725.308,42  | 14.053.326.440,40  |

Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan merupakan PAD dalam bentuk pendapatan Dividen dan hasil Investasi atas Penyertaan pada Perusahaan Daerah atau Badan Usaha Milik Daerah. Realisasi pada tahun 2024 sebesar Rp18.683.725.308,42 dan tahun 2023 sebesar Rp14.053.326.440,40.

Rincian realisasi Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan tahun 2024 dan tahun 2023 adalah sebagai berikut:

Tabel 5 . 206 Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LO

| No | URAIAN                                                    | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|-----------------------------------------------------------|--------------------|--------------------|-----------------------------|
| 1  | Bagian Laba Atas Penyertaan Modal BUMD (Lembaga Keuangan) |                    |                    |                             |
|    | - Bank Kal Sel                                            | 5.107.985.807,00   | 3.260.595.556,00   | 1.847.390.251,00            |
|    | - PT. BPR Martapura Banjar Sejahtera                      | 1.295.830.970,39   | 1.036.599.097,37   | 259.231.873,02              |
| 2  | Bagian Laba Atas Penyertaan Modal BUMD (Aneka Usaha)      |                    |                    |                             |
|    | - PD. Baramarta                                           | 0,00               | 0,00               | 0,00                        |
|    | - Perumda Pasar Bauntung Batuah                           | 1.484.158.733,00   | 1.646.059.735,00   | (161.901.002,00)            |
| 3  | Bagian Laba Atas Penyertaan Modal BUMD (Bidang Air Minum) |                    |                    |                             |
|    | - PDAM Intan Banjar                                       | 10.795.749.798,03  | 8.110.072.052,03   | 2.685.677.746,00            |
|    | Jumlah                                                    | 18.683.725.308,42  | 14.053.326.440,40  | 4.630.398.868,02            |

Pendapatan Hasil Pengelolaan Kekayaan Daerah-LO dengan metode ekuitas dicatat berdasarkan jumlah keuntungan (laba) BUMD pada periode berjalan dikali dengan persentase kepemilikan Pemerintah Kabupaten Banjar. Sementara Pendapatan Hasil Pengelolaan Kekayaan Daerah-LO dengan metode biaya yaitu pada PT Bank Kalsel dicatat berdasarkan jumlah Dividen yang diterima Pemerintah Kabupaten Banjar pada tahun berjalan sebesar Rp5.107.985.807,00 untuk PT. Baramarta Dividen yang disetorkan tidak bisa mengurangi investasi karena sudah defisit.

Penjelasan atas Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan-LO TA 2024 sebagai berikut:



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Tabel 5 . 207 Penjelasan atas Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan-LO

| No | Keterangan                                                                      | Nilai                    |
|----|---------------------------------------------------------------------------------|--------------------------|
| a  | <b>Pendapatan Hasil Pengl. Kekayaan Daerah</b>                                  |                          |
|    | Pendapatan Hasil Pengl. Kekayaan Daerah yang Dipisahkan Tahun Berjalan-LRA 2024 | <b>11.008.793.672,00</b> |
| b  | <b>Penambahan</b>                                                               |                          |
|    | Pengumuman Laba 2023 metode Ekuitas:                                            |                          |
|    | - PT. Air Minum Intan Banjar                                                    | 10.795.749.798,03        |
|    | - PT. BPR Martapura Banjar Sejahtera                                            | 1.295.830.970,39         |
|    | - Perumda Pasar Bauntung Batuah                                                 | 1.484.158.733,00         |
|    | <b>Jumlah Penambahan</b>                                                        | <b>13.575.739.501,42</b> |
| c  | <b>Pengurangan</b>                                                              |                          |
|    | Dividen dari PT Air Minum Intan Banjar                                          | 4.460.714.866,00         |
|    | Dividen dari PT BPR Martapura Banjar Sejahtera                                  | 518.299.548,00           |
|    | Dividen dari Perumda Pasar Bauntung Batuah                                      | 921.793.451,00           |
|    | <b>Jumlah Pengurangan</b>                                                       | <b>5.900.807.865,00</b>  |
| d. | <b>Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan-LO</b>          | <b>18.683.725.308,00</b> |

| 4. Lain-Lain Pendapatan Asli Daerah yang Sah – LO | Tahun 2024<br>(Rp)        | Tahun 2023<br>(Rp)        |
|---------------------------------------------------|---------------------------|---------------------------|
|                                                   | <b>165.983.548.342,01</b> | <b>148.396.083.155,62</b> |

Lain-Lain Pendapatan Asli Daerah yang Sah merupakan Pendapatan Asli Daerah selain Pajak Daerah, Retribusi Daerah, dan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan. Rincian realisasi Lain-Lain Pendapatan Asli Daerah yang Sah untuk periode tahun 2024 sebesar Rp165.983.548.342,01 dan tahun 2023 sebesar Rp148.396.083.155,62 dengan rincian sebagai berikut:

Tabel 5 . 208 Lain-Lain Pendapatan Asli Daerah yang Sah – LO

| Uraian                                                     | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) |
|------------------------------------------------------------|--------------------|--------------------|-------------------------------|
| Hasil Penjualan Gedung dan Bangunan -LO                    |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah     | 1.980.000,00       | 20.000.000,00      | (18.020.000,00)               |
| Hasil Sewa BMD-LO                                          |                    |                    |                               |
| Dinas Ketahanan Pangan dan Perikanan                       | 160.000.000,00     | 120.000.000,00     | 40.000.000,00                 |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah     | 215.360.300,00     | 210.890.300,00     | 4.470.000,00                  |
| Jasa Giro pada Kas Daerah-LO                               |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah     | 8.941.344.975,32   | 9.068.420.254,73   | (127.075.279,41)              |
| Jasa Giro pada Kas di Bendahara-LO                         |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah     | 581.420.916,03     | 462.869.040,47     | 118.551.875,56                |
| Pendapatan Jasa Giro pada Rekening Dana BOK Puskesmas-LO   |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah     | 38.806.879,00      | 0,00               | 38.806.879,00                 |
| Pendapatan Bunga atas Penempatan Uang Pemerintah Daerah-LO |                    |                    |                               |
| Dinas Kesehatan                                            | 102.162.001,55     | 0,00               | 102.162.001,55                |



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| Uraian                                                                                               | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) |
|------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------------------------|
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 11.548.465.463,31  | 8.086.301.369,88   | 3.462.164.093,43              |
| Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan-LO                                         |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 631.758.166,28     | 362.368.852,12     | 269.389.314,16                |
| Pendapatan Denda Pajak Hotel-LO                                                                      |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 7.876.357,00       | 505.970,00         | 7.370.387,00                  |
| Pendapatan Denda Pajak Losmen-LO                                                                     |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 36.000,00          | 18.000,00          | 18.000,00                     |
| Pendapatan Denda Pajak Rumah Penginapan dan Sejenisnya-LO                                            |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 713.540,00         | 1.504.960,00       | (791.420,00)                  |
| Pendapatan Denda Pajak Rumah Kos dengan Jumlah Kamar Lebih dari 10 (Sepuluh)-LO                      |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 0,00               | 40.800,00          | (40.800,00)                   |
| Pendapatan Denda Pajak Restoran dan Sejenisnya-LO                                                    |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 24.319.789,00      | 4.590.996,00       | 19.728.793,00                 |
| Pendapatan Denda Pajak Rumah Makan dan Sejenisnya-LO                                                 |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 7.565.269,00       | 4.508.921,00       | 3.056.348,00                  |
| Pendapatan Denda Pajak Kafetaria dan Sejenisnya-LO                                                   |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 18.273.866,00      | 18.196.565,00      | 77.301,00                     |
| Pendapatan Denda Pajak Warung dan Sejenisnya-LO                                                      |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 0,00               | 1.983.756,00       | (1.983.756,00)                |
| Pendapatan Denda Pajak Jasa Boga/Katering dan Sejenisnya-LO                                          |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 33.563.688,00      | 29.816.597,00      | 3.747.091,00                  |
| Pendapatan Denda Pajak Pacuan Kuda, Kendaraan Bermotor, dan Permainan Ketangkasan-LO                 |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 164.954,00         | 149.460,00         | 15.494,00                     |
| Pendapatan Denda Pajak Panti Pijat, Refleksi, Mandi Uap/Spa, dan Pusat Kebugaran (Fitness Center)-LO |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 40.630,00          | 94.806,00          | (54.176,00)                   |
| Pendapatan Denda Pajak Reklame Papan/ Billboard/Videotron/Megatron -LO                               |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 22.122.317,00      | 26.724.164,00      | (4.601.847,00)                |
| Pendapatan Denda Pajak Reklame Kain-LO                                                               |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 65.100,00          | 97.200,00          | (32.100,00)                   |
| Pendapatan Denda Pajak Parkir-LO                                                                     |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 475.102,00         | 123.920            | 351.182,00                    |
| Pendapatan Denda Pajak Air Tanah-LO                                                                  |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 532.421,00         | 824.319,00         | (291.898,00)                  |
| Pendapatan Denda Pajak Pasir dan Kerikil-LO                                                          |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                               | 2.004.272,00       | 2.215.975,00       | (211.703,00)                  |
| Pendapatan Denda Pajak Pasir Kuarsa-LO                                                               |                    |                    |                               |



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| Uraian                                                                                                                  | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) |
|-------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------------------------|
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                  | 0,00               | 256.482,00         | (256.482,00)                  |
| Pendapatan Denda Pajak Tanah Liat-LO                                                                                    |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                  | 5.491.846,00       | 649.750,00         | 4.842.096,00                  |
| Pendapatan Denda Pajak Mineral bukan Logam dan Batuan Lainnya-LO                                                        |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                  | 28.308.522,00      | 50.860.650,00      | (22.552.128,00)               |
| Pendapatan Denda PBBP2-LO                                                                                               |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                  | 664.450.884,55     | 361.233.239,00     | 303.217.645,55                |
| Pendapatan Denda Retribusi Pemakaian Kekayaan Daerah-LO                                                                 |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                  | 0,00               | 1.129.115,00       | (1.129.115,00)                |
| Pendapatan Denda Retribusi Pemakaian Kekayaan Daerah-Penyewaan Tanah-LO                                                 |                    |                    |                               |
| Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                                     | 3.520.010,00       | 0,00               | 3.520.010,00                  |
| Pendapatan Denda Retribusi Pemakaian Kekayaan Daerah-Penyewaan Bangunan-LO                                              |                    |                    |                               |
| Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                                     | 520.000,00         | 0,00               | 520.000,00                    |
| Pendapatan Denda Retribusi Tempat Khusus Parkir-LO                                                                      |                    |                    |                               |
| Dinas Perhubungan                                                                                                       | 0,00               | 225.000,00         | (225.000,00)                  |
| Pendapatan Denda Retribusi Pelayanan Kepelabuhanan-Pelayanan Kepelabuhanan-LO                                           |                    |                    |                               |
| Dinas Perhubungan                                                                                                       | 26.000,00          | 20.000,00          | 6.000,00                      |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Pajak Penghasilan Pasal 21-LO                                         |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                  | 0,00               | 58.122.955,74      | (58.122.955,74)               |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Gaji dan Tunjangan-LO                                                 |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                  | 0,00               | 151.361.543,00     | (151.361.543,00)              |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Perjalanan Dinas Biasa-LO                                             |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                  | 78.189.626,00      | 626.306.607,93     | (548.116.981,93)              |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Perjalanan Dinas Dalam Kota-LO                                        |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                  | 0,00               | 13.740.000,00      | (13.740.000,00)               |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Perjalanan Dinas Tetap-LO                                             |                    |                    |                               |
| Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                                     | 5.600.899,00       | 0,00               | 5.600.899,00                  |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                  | 214.439.481,03     | 0,00               | 214.439.481,03                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Gaji Pokok ASN-GajiPokok PNS-LO                               |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                  | 184.803.307,00     | 0,00               | 184.803.307,00                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Gaji Pokok ASN-GajiPokok PPPK-LO                              |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                  | 1.486.600,00       | 0,00               | 1.486.600,00                  |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Tunjangan FungsionalUmum ASN-Tunjangan Fungsional Umum PNS-LO |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                  | 565.000,00         | 0,00               | 565.000,00                    |



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| Uraian                                                                                                                                                                                    | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------------------------|
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Honorarium-Honorarium Penanggungjawab Pengelola Keuangan-LO                                                                     |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                    | 857.500,00         | 0,00               | 857.500,00                    |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Honorarium-Honorarium Pengadaan Barang/JasaLO                                                                                   |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                    | 268.946.000,00     | 0,00               | 268.946.000,00                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa Kantor- Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan-LO                                        |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                    | 131.286.000,00     | 0,00               | 131.286.000,00                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa Kantor-Honorarium Tim Anggaran Pemerintah Daerah-LO                                                                        |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                    | 566.153.767,00     | 0,00               | 566.153.767,00                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa Kantor-Jasa Tenaga Kesehatan-LO                                                                                            |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                    | 41.180.000,00      | 0,00               | 41.180.000,00                 |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa KonsultansiKonstruksi-Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya-LO                                   |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                    | 100.000,00         | 0,00               | 100.000,00                    |
| Pendapatan dari Pengembalian Kelebihan embayaran Belanja Jasa KonsultansiKonstruksi-Jasa Konsultansi Pengawasan Arsitektur-LO                                                             |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                    | 28.792.133,33      | 0,00               | 28.792.133,33                 |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa KonsultansiKonstruksi-Jasa Konsultansi Pengawasan Penataan Ruang-LO                                                        |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                    | 38.860.000,00      | 0,00               | 38.860.000,00                 |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Pemeliharaan Gedung dan Bangunan-Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Kesehatan-LO                |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                    | 5.336.938,47       | 0,00               | 5.336.938,47                  |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Pemeliharaan Gedung dan Bangunan-Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan-LO |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                    | 3.358.172,00       | 0,00               | 3.358.172,00                  |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi-Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Nasional-LO                               |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                    | 7.041.533,00       | 0,00               | 7.041.533,00                  |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi-Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Kabupaten-LO                              |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                    | 105.673.346,55     | 0,00               | 105.673.346,55                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Hibah Barang kepadaPemerintah Daerah Lainnya-LO                                                                                 |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                    | 84.183.783,78      | 0,00               | 84.183.783,78                 |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Barang Pakai Habis- Alat/Bahan untuk Kegiatan Kantor-Alat Listrik-LO                                                            |                    |                    |                               |





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| Uraian                                                                                                                                                                                             | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------------------------|
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                             | 0,00               | 1.820.000,00       | (1.820.000,00)                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Barang Pakai Habis- Makanan dan Minuman Rapat-LO                                                                                         |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                             | 0,00               | 10.780.000,00      | (10.780.000,00)               |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa Kantor- Honorarium Narasumber atau Pembahas, Moderator                                                                              |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                             | 0,00               | 5.535.000,00       | (5.535.000,00)                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa Kantor- Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim                                                                       |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                             | 0,00               | 50.630.500,00      | (50.630.500,00)               |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa Kantor-Denda atas Keterlambatan Pelaksanaan Pekerjaan-LO                                                                            |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                             | 0,00               | 123.675.650,00     | (123.675.650,00)              |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                                                           |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                             | 0,00               | 2.255.000,00       | (2.255.000,00)                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Pemeliharaan Peralatan dan Mesin-Pemeliharaan Alat Angkutan-Alat                                                                         |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                             | 0,00               | 46.400.000,00      | (46.400.000,00)               |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Pemeliharaan Gedung dan Bangunan-Pemeliharaan Bangunan Gedung                                                                            |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                             | 0,00               | 61.819.347,18      | (61.819.347,18)               |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan-LO |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                             | 60.094.000,00      | 17.039.540,00      | 43.054.460,00                 |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial                                                                       |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                             | 0,00               | 5.376.642,79       | (5.376.642,79)                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Bantuan Sosial Uang yang direncanakan kepada Kelompok Masyarakat                                                                         |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                             | 9.000.000,00       | 12.600.000,00      | (3.600.000,00)                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Alat Angkutan Darat Bermotor-Kendaraan Bermotor Beroda Dua                                                                         |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                             | 0,00               | 945.552,00         | (945.552,00)                  |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Alat Rumah Tangga-Alat Pendingin-LO                                                                                                |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                             | 0,00               | 9.028.690,00       | (9.028.690,00)                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Alat Rumah Tangga-Alat Rumah Tangga Lainnya (Home Use)                                                                             |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                                                                                             | 0,00               | 1.578.182,00       | (1.578.182,00)                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Peralatan dan Mesin-Alat Kedokteran dan Kesehatan-LO                                                                               |                    |                    |                               |



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| Uraian                                                                                                                               | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------------------------|
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 0,00               | 1.790.910,00       | (1.790.910,00)                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Alat Kedokteran Alat Kedokteran Umum-LO                              |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 700.000,00         | 0,00               | 700.000,00                    |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Alat Kesehatan Umum-Alat Kesehatan Umum Lainnya-LO                   |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 12.670.821,00      | 0,00               | 12.670.821,00                 |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Bangunan Gedung Tempat Kerja-Bangunan Gedung Kantor-LO               |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 789.684,00         | 36.405.767,26      | (35.616.083,26)               |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Bangunan Gedung Tempat Kerja-Bangunan Kesehatan-LO                   |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 538.062.756,51     | 0,00               | 538.062.756,51                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Kerja            |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 0,00               | 14.876.037,99      | (14.876.037,99)               |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Kerja Lainnya-LO |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 18.001.120,00      | 0,00               | 18.001.120,00                 |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Jalan-Jalan Kabupaten-LO                                             |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 131.083.530,29     | 731.281.372,74     | (600.197.842,45)              |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Jalan-Jalan Desa-LO                                                  |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 106.576.889,69     | 101.132.168,48     | 5.444.721,21                  |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Jembatan-Jembatan pada Jalan Kabupaten-LO                            |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 12.456.211,73      | 0,00               | 12.456.211,73                 |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Barang dan Jasa BOS-LO                                                     |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 75.175.262,00      | 0,00               | 75.175.262,00                 |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Peralatan dan Mesin BOS-LO                                           |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 38.415.531,52      | 0,00               | 38.415.531,52                 |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Aset Tetap Lainnya BOS-LO                                            |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 150.000,00         | 0,00               | 150.000,00                    |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Bangunan Air Bersih/Air Baku Lainnya-Bangunan Pembawa                |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 0,00               | 2.049.505,03       | (2.049.505,03)                |
| Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Bantuan Keuangan Khusus kepada Pemerintah Kabupaten/Kota-                  |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                                               | 0,00               | 163.000            | (163.000)                     |
| Pendapatan dari BLUD-LO                                                                                                              |                    |                    |                               |
| Dinas Kesehatan                                                                                                                      | 677.596.659,40     | 1.255.444.410,48   | (577.847.751,08)              |



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| Uraian                                                          | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan) (Rp) |
|-----------------------------------------------------------------|--------------------|--------------------|-------------------------------|
| Rumah Sakit Umum Ratu Zalecha                                   | 127.294.686.556,47 | 106.907.373.747,58 | 20.387.312.808,89             |
| Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 1.135.877.536,20   | 650.864.077,64     | 485.013.458,56                |
| Pendapatan Dana Kapitasi JKN pada FKTP-LO                       |                    |                    |                               |
| Dinas Kesehatan                                                 | 0,00               | 17.620.667.845,00  | (17.620.667.845,00)           |
| Pendapatan Denda atas Pelanggaran Peraturan Daerah-LO           |                    |                    |                               |
| Dinas Kependudukan Dan Pencatatan Sipil                         | 19.750.000,00      | 38.050.000,00      | (18.300.000,00)               |
| Remunerasi Dana Bagi Hasil Treasury Deposit Facility (TDF) – LO |                    |                    |                               |
| Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah          | 11.044.238.427,00  | 1.000.348.640,58   | 10.043.889.786,42             |
| Jumlah                                                          | 165.983.548.342,01 | 148.396.083.155,62 | 17.587.465.186,39             |

Penjelasan atas Lain-lain Pendapatan Asli Daerah yang Sah-LO TA 2024 sebagai berikut:

Tabel 5 . 209 Penjelasan atas Lain-lain Pendapatan Asli Daerah yang Sah-LO

| No | Keterangan                                                           | Nilai (Rp)         |
|----|----------------------------------------------------------------------|--------------------|
| a  | Lain-lain PAD yang Sah                                               |                    |
|    | Lain-Lain Pendapatan Asli Daerah yang Sah-LRA 2024                   | 166.921.653.197,01 |
| b  | Penambahan                                                           |                    |
|    | Piutang Lain-Lain PAD yang Sah per 31 Desember 2024                  | 11.822.691.569,00  |
|    | Pendapatan Diterima Dimuka per 31 Desember 2024                      | 235.390.300,00     |
| c  | Pengurangan                                                          |                    |
|    | Piutang Lain-Lain PAD yang Sah per 31 Desember 2024                  | 9.467.713.635,00   |
|    | Pendapatan Diterima Dimuka per 31 Desember 2024 per 31 Desember 2024 | 816.666.667,00     |
|    | Tuntutan Ganti Rugi                                                  | 13.450.000,00      |
|    | Reklasifikasi ke Pendapatan Retribusi                                | 2.695.901.522,00   |
| d  | Lain-lain PAD yang sah-LO                                            | 165.983.548.342,01 |

Reklasifikasi ke Pendapatan Retribusi senilai Rp2.695.901.522,00 sesuai dengan ketentuan dalam Peraturan Pemerintah Nomor 35 Tahun 2023 tentang Ketentuan Umum Pajak Daerah dan Retribusi Daerah.

|                                   |                      |                      |
|-----------------------------------|----------------------|----------------------|
| 5.4.1.2. Pendapatan Transfer - LO | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   |
|                                   | 2.674.041.166.921,00 | 2.116.560.179.927,00 |

Pendapatan Transfer untuk periode tahun 2024 sebesar Rp2.674.041.166.921,00 dan tahun 2023 sebesar Rp2.116.560.179.927,00 dengan rincian sebagai berikut:

Tabel 5 . 210 Pendapatan Transfer - LO

| No | Uraian                                                       | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   | Kenaikan/<br>Penurunan (Rp) |
|----|--------------------------------------------------------------|----------------------|----------------------|-----------------------------|
| 1  | Pendapatan Transfer Pemerintah Pusat - Dana Perimbangan – LO | 2.377.555.060.486,00 | 1.922.456.283.619,00 | 455.098.776.867,00          |
| 2  | Pendapatan Transfer Pemerintah Pusat - Lainnya – LO          | 38.188.045.000,00    | 5.672.424.000,00     | 32.515.621.000,00           |
| 3  | Pendapatan Transfer Pemerintah Provinsi – LO                 | 258.298.061.435,00   | 188.431.472.308,00   | 69.866.589.127,00           |



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| No | Uraian | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   | Kenaikan/<br>Penurunan (Rp) |
|----|--------|----------------------|----------------------|-----------------------------|
|    | Jumlah | 2.674.041.166.921,00 | 2.116.560.179.927,00 | 557.480.986.994,00          |

|                                                                 | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   |
|-----------------------------------------------------------------|----------------------|----------------------|
| 1. Pendapatan Transfer Pemerintah Pusat – Dana Perimbangan - LO | 2.377.555.060.486,00 | 1.922.456.283.619,00 |

Penerimaan Transfer Pemerintah Pusat – Dana Perimbangan untuk periode tahun 2024 sebesar Rp2.377.555.060.486,00 dan tahun 2023 sebesar Rp1.922.456.283.619,00 terdiri atas penerimaan transfer sebagai berikut:

Tabel 5 . 211 Dana Perimbangan - LO

| No | Uraian                                | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   | Kenaikan/<br>Penurunan (Rp) |
|----|---------------------------------------|----------------------|----------------------|-----------------------------|
| 1  | Dana Bagi Hasil Pajak - LO            | 84.701.314.720,00    | 40.392.200.118,00    | 44.309.114.602,00           |
| 2  | Dana Bagi Hasil Sumber Daya Alam – LO | 1.156.798.717.876,00 | 819.840.695.060,00   | 336.958.022.816,00          |
| 3  | Dana Alokasi Umum - LO                | 811.192.115.956,00   | 720.866.934.775,00   | 90.325.181.181,00           |
| 4  | Dana Alokasi Khusus - LO              | 324.862.911.934,00   | 341.356.453.666,00   | (16.493.541.732,00)         |
|    | Jumlah                                | 2.377.555.060.486,00 | 1.922.456.283.619,00 | 455.098.776.867,00          |

Penjelasan masing-masing pendapatan Dana Perimbangan-LO sebagai berikut:

a. Dana Bagi Hasil Pajak - LO

Pendapatan Dana Bagi Hasil Pajak dari Pemerintah Pusat terdiri atas Bagi Hasil Pajak Bumi dan Bangunan (PBB), Bagi Hasil Pajak Penghasilan (PPh) dan Bagi Hasil Cukai tahun 2024 sebesar Rp84.701.314.720,00 dan tahun 2023 sebesar Rp40.392.200.118,00 dengan rincian sebagai berikut:

Tabel 5 . 212 Dana Bagi Hasil Pajak - LO

| No | Dana Bagi Hasil Pajak                                                                    | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------------|
| 1  | Bagi Hasil dari Pajak Bumi dan Bangunan sektor Pertambangan                              | 69.574.282.560,00  | 28.212.858.207,00  | 41.361.424.353,00           |
| 2  | Bagi Hasil dari PPh Pasal 25 dan Pasal 29 WP Orang Pribadi Dalam Negeri dan PPh Pasal 21 | 15.127.031.405,00  | 12.179.341.911,00  | 2.947.689.494,00            |
| 3  | Bagi Hasil Cukai Hasil Tembakau                                                          | 755,00             | 0,00               | 755,00                      |
|    | Jumlah                                                                                   | 84.701.314.720,00  | 40.392.200.118,00  | 44.309.114.602,00           |

Penjelasan atas Dana Bagi Hasil Pajak -LO TA 2024 sebagai berikut:

Tabel 5 . 213 Penjelasan atas Dana Bagi Hasil Pajak - LO

| No | Keterangan                                   | Nilai (Rp)        |
|----|----------------------------------------------|-------------------|
| a. | Dana Bagi Hasil Pajak                        |                   |
|    | Pendapatan Dana Bagi Hasil Pajak-LRA 2024    | 57.236.999.000,00 |
| b. | Penambahan                                   |                   |
|    | Piutang atas kurang bayar dana transfer      | 40.204.902.965,00 |
| c. | Pengurangan                                  |                   |
|    | Penyelesaian atas kurang bayar dana transfer | 12.740.587.245,00 |
| d. | Dana Bagi Hasil Pajak -LO 2024               | 84.701.314.720,00 |



**b. Dana Bagi Hasil Sumber Daya Alam - LO**

Dana Bagi Hasil Sumber Daya Alam terdiri atas Bagi Hasil dari Sumber Daya Alam tahun 2024 sebesar Rp1.156.798.717.876,00 dan tahun 2023 sebesar Rp819.840.695.060,00 dengan rincian sebagai berikut:

**Tabel 5 . 214 Dana Bagi Hasil Sumber Daya Alam - LO**

| No | Dana Bagi Hasil Sumber Daya Alam                                      | Tahun 2024 (Rp)             | Tahun 2023 (Rp)           | Kenaikan/ Penurunan (Rp)  |
|----|-----------------------------------------------------------------------|-----------------------------|---------------------------|---------------------------|
| 1  | Bagi Hasil dari Iuran Tetap (Land-Rent) – LO                          | 959.576.000,00              | 901.697.000,0             | 57.879.000,00             |
| 2  | Bagi Hasil dari Iuran Eksplorasi dan Iuran Eksploitasi (Royalti) - LO | 1.148.126.010.076,00        | 810.025.413.679,00        | 338.100.596.397,00        |
| 3  | Bagi Hasil dari Pungutan Hasil Perikanan – LO                         | 1.144.569.000,00            | 1.297.839.000,00          | (153.270.000,00)          |
| 4  | Bagi Hasil dari Pertambangan Minyak Bumi – LO                         | 116.821.355,00              | 181.772.645,00            | (64.951.290,00)           |
| 5  | Bagi Hasil SDA Kehutanan - LO                                         | 248.486.445,00              | 411.482.736,00            | (162.996.291,00)          |
| 6  | Bagi Hasil Sumber Daya Alam (SDA) Perkebunan Sawit                    | 6.203.255.000,00            | 7.022.490.000,00          | (819.235.000,00)          |
|    | <b>Jumlah</b>                                                         | <b>1.156.798.717.876,00</b> | <b>819.840.695.060,00</b> | <b>336.958.022.816,00</b> |

Penjelasan atas Dana Bagi Hasil Bukan Pajak (SDA)-LO TA 2024 sebagai berikut:

**Tabel 5 . 215 Penjelasan atas Dana Bagi Hasil Bukan Pajak (SDA)-LO**

| No        | Keterangan                                                                          | Nilai (Rp)                  |
|-----------|-------------------------------------------------------------------------------------|-----------------------------|
| <b>a.</b> | <b>Dana Bagi Hasil Bukan Pajak (SDA)</b>                                            |                             |
|           | Pendapatan Dana Bagi Hasil Bukan Pajak-LRA 2024                                     | 955.712.418.761,00          |
| <b>b.</b> | <b>Penambahan</b>                                                                   |                             |
|           | Penerimaan Treasury Deposit Facility (TDF) 2024 yang dicatat sebagai aset lain-lain | 60.620.057.000,00           |
|           | Piutang atas kurang bayar dana transfer                                             | 359.799.335.000,00          |
| <b>c.</b> | <b>Pengurangan</b>                                                                  |                             |
|           | Penerimaan Treasury Deposit Facility (TDF) 2024 yang dicatat sebagai aset lain-lain | 219.333.089.761,00          |
|           | Penyelesaian atas kurang bayar dana transfer                                        | 3.124,00                    |
| <b>d.</b> | <b>Dana Bagi Hasil Bukan Pajak (SDA)-LO 2024</b>                                    | <b>1.156.798.717.876,00</b> |

**c. Dana Alokasi Umum**

Realisasi Dana Alokasi Umum tahun tahun 2024 sebesar Rp811.192.115.956,00 dan tahun 2023 sebesar Rp720.866.934.775,00 adalah dana yang bersumber dari pendapatan APBN yang dialokasikan dengan tujuan pemerataan kemampuan keuangan antar Daerah untuk mendanai kebutuhan Daerah dalam rangka pelaksanaan Desentralisasi.

**d. Dana Alokasi Khusus**

Realisasi Dana Alokasi Khusus tahun 2024 sebesar Rp324.862.911.934,00 dan tahun 2023 sebesar Rp341.356.453.666,00 merupakan dana yang bersumber dari APBN yang dialokasikan kepada daerah untuk membantu mendanai kegiatan khusus yang merupakan urusan daerah dan sesuai dengan prioritas nasional, dengan rincian sebagai berikut:



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Tabel 5 . 216 Dana Alokasi Khusus

| No | Dana Alokasi Khusus                                                                                                  | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|----------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------------|
| 1  | DAK Fisik-Bidang Pendidikan-Reguler-PAUD- LO                                                                         | 1.918.440.000,00   | 1.185.304.399,00   | 733.135.601,00              |
| 2  | DAK Fisik-Bidang Pendidikan-Reguler-SD-LO                                                                            | 18.201.122.892,00  | 20.173.286.550,00  | (1.972.163.658,00)          |
| 3  | DAK Fisik-Bidang Pendidikan-Reguler-SMP-LO                                                                           | 10.371.377.000,00  | 1.190.252.500,00   | (9.181.124.500,00)          |
| 4  | DAK Fisik-Bidang Pendidikan-Reguler-SKB-LO                                                                           | 522.899.400,00     | 948.973.000,00     | (426.073.600,00)            |
| 5  | DAK Fisik-Bidang Kesehatan dan KB-Reguler- Pelayanan Kesehatan Dasar-Penugasan Intervensi Stunting- LO               | 1.484.899.709,00   | 4.335.109.000,00   | (2.850.209.291,00)          |
| 6  | DAK Fisik-Bidang Kesehatan dan KB- Penugasan-Penurunan AKI dan AKB-LO                                                | 9.876.220.000,00   | 0,00               | 9.876.220.000,00            |
| 7  | DAK Fisik-Bidang Pertanian-Penugasan- Pembangunan/Renovasi Sarana dan Prasarana Fisik Dasar Pembangunan Pertanian-LO | 1.189.240.000,00   | 0,00               | 1.189.240.000,00            |
| 8  | DAK Fisik-Bidang Kelautan dan Perikanan- Penugasan-LO                                                                | 3.729.717.477,00   | 0,00               | 3.729.717.477,00            |
| 9  | DAK Fisik-Bidang Jalan-Penugasan-Jalan-LO                                                                            | 16.488.277.182,00  | 19.501.473.000,00  | (3.013.195.818,00)          |
| 10 | DAK Fisik-Bidang Jalan-Penugasan-Keselamatan Jalan-LO                                                                | 4.505.715.000,00   | 0,00               | 4.505.715.000,00            |
| 11 | DAK Fisik-Bidang Air Minum-Penugasan-LO                                                                              | 9.708.059.840,00   | 12.705.266.000,00  | (2.997.206.160,00)          |
| 12 | DAK Fisik-Bidang Sanitasi-Reguler-LO                                                                                 | 9.170.278.000,00   | 8.322.300.000,00   | 847.978.000,00              |
| 13 | DAK Fisik-Bidang Irigasi-Penugasan-LO                                                                                | 6.536.548.700,00   | 0,00               | 6.536.548.700,00            |
| 14 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-Penugasan-Keluarga Berencana-LO                                            | 0,00               | 1.927.151.000,00   | (1.927.151.000,00)          |
| 15 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-Penguatan Sistem Kesehatan-LO                                              | 0,00               | 48.422.198.327,00  | (48.422.198.327,00)         |
| 16 | DAK Non Fisik-BOS Reguler-LO                                                                                         | 54.063.446.509,00  | 53.198.636.547,00  | 864.809.962,00              |
| 17 | DAK Non Fisik-BOS Kinerja-LO                                                                                         | 3.007.500.000,00   | 3.760.000.000,00   | (752.500.000,00)            |
| 18 | DAK Non Fisik-TPG PNSD-LO                                                                                            | 111.151.453.000,00 | 104.531.944.300,00 | 6.619.508.700,00            |
| 19 | DAK Non Fisik-Tamsil Guru PNSD-LO                                                                                    | 4.621.250.000,00   | 2.344.750.000,00   | 2.276.500.000,00            |
| 20 | DAK Non Fisik-TKG PNSD-LO                                                                                            | 3.789.471.000,00   | 3.166.784.000,00   | 622.687.000,00              |
| 21 | DAK Non Fisik-BOP PAUD-LO                                                                                            | 8.418.926.400,00   | 9.325.422.000,00   | (906.495.600,00)            |
| 22 | DAK Non Fisik-BOP Pendidikan Kesetaraan-LO                                                                           | 9.907.040.000,00   | 8.706.500.000,00   | 1.200.540.000,00            |
| 23 | DAK Non Fisik-BOKKB-BOK-LO                                                                                           | 25.328.954.712,00  | 3.755.273.260,00   | 21.573.681.452,00           |
| 24 | DAK Non Fisik-BOKKB-Akreditasi Puskesmas- LO                                                                         | 0,00               | 24.646.259.000,00  | (24.646.259.000,00)         |
| 25 | DAK Non Fisik-PK2UKM-LO                                                                                              | 516.346.000,00     | 0,00               | 516.346.000,00              |
| 26 | DAK Non Fisik-Dana BOK-BOK Dinas-BOK Kabupaten/Kota-LO                                                               | 1.991.496.255,00   | 0,00               | 1.991.496.255,00            |
| 27 | DAK Non Fisik - Fasilitas Penanaman Modal - LO                                                                       | 536.406.300,00     | 354.003.000,00     | 182.403.300,00              |
| 28 | DAK Non Fisik - BOKB - KB - LO                                                                                       | 6.753.559.558,00   | 8.116.830.483,00   | (1.363.270.925,00)          |
| 29 | DAK Non Fisik - Dana Ketahanan Pangan dan Pertanian                                                                  | 1.074.267.000,00   | 738.737.300,00     | 335.529.700,00              |



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| No | Dana Alokasi Khusus | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|---------------------|--------------------|--------------------|-----------------------------|
|    | Jumlah              | 324.862.911.934,00 | 341.356.453.666,00 | (24.435.638.175,00)         |

|    |                                                   |                    |                    |
|----|---------------------------------------------------|--------------------|--------------------|
| 2. | Pendapatan Transfer Pemerintah Pusat Lainnya – LO | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|    |                                                   | 38.188.045.000,00  | 5.672.424.000,00   |

Penerimaan Transfer Pemerintah Pusat Lainnya untuk periode tahun 2024 sebesar Rp38.188.045.000,00 dan tahun 2023 sebesar Rp5.672.424.000,00 adalah Dana Insentif Daerah yang diterima dalam tahun 2024 dan 2023.

|    |                                              |                    |                    |
|----|----------------------------------------------|--------------------|--------------------|
| 3. | Pendapatan Transfer Pemerintah Provinsi – LO | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|    |                                              | 258.298.061.435,00 | 188.431.472.308,00 |

Penerimaan Transfer Pemerintah Provinsi untuk periode tahun 2024 sebesar Rp258.298.061.435,00 dan tahun 2023 sebesar Rp188.431.472.308,00 merupakan Pendapatan Bagi Hasil Pajak dari Pemerintah Provinsi Kalimantan Selatan, dengan rincian sebagai berikut:

Tabel 5 . 217 Pendapatan Transfer Pemerintah Provinsi – LO

| No | Pendapatan Transfer Pemerintah Provinsi - LO | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|----------------------------------------------|--------------------|--------------------|-----------------------------|
| 1  | Pendapatan Bagi Hasil Pajak                  | 258.298.061.435,00 | 188.431.472.308,00 | 69.866.589.127,00           |
|    | Jumlah                                       | 258.298.061.435,00 | 188.431.472.308,00 | 69.866.589.127,00           |

a. Bagi Hasil Pajak

Penerimaan Bagi Hasil Pajak dari Pemerintah Provinsi Kalimantan Selatan untuk periode tahun 2024 sebesar Rp258.298.061.435,00 dan tahun 2023 Rp188.431.472.308,00 dengan rincian sebagai berikut:

Tabel 5 . 218 Bagi Hasil Pajak dari Pemerintah Provinsi Kalimantan Selatan

| No | URAIAN                                                        | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan(Rp) |
|----|---------------------------------------------------------------|--------------------|--------------------|----------------------------|
| 1  | Pendapatan Bagi Hasil Pajak Kendaraan Bermotor-LO             | 32.798.262.478,00  | 30.654.681.660,00  | 2.143.580.818,00           |
| 2  | Pendapatan Bagi Hasil Bea Balik Nama Kendaraan Bermotor-LO    | 18.931.535.480,00  | 18.165.300.468,00  | 766.235.012,00             |
| 3  | Pendapatan Bagi Hasil Pajak Bahan Bakar Kendaraan Bermotor-LO | 175.035.699.760,00 | 112.285.866.082,00 | 62.749.833.678,00          |
| 4  | Pendapatan Bagi Hasil Pajak Air Permukaan-LO                  | 1.752.010.538,00   | 2.226.785.450,00   | (474.774.912,00)           |
| 5  | Pendapatan Bagi Hasil Pajak Rokok-LO                          | 29.780.553.179,00  | 25.098.838.648,00  | 4.681.714.531,00           |
|    | Jumlah                                                        | 258.298.061.435,00 | 188.431.472.308,00 | 69.866.589.127,00          |

Penjelasan atas Bagi Hasil Pajak-LO TA 2024 sebagai berikut:





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Tabel 5 . 219 Penjelasan atas Bagi Hasil Pajak-LO

| No | Keterangan                                    | Nilai (Rp)         |
|----|-----------------------------------------------|--------------------|
| a. | Bagi Hasil Pajak                              |                    |
|    | Pendapatan Bagi Hasil Pajak-LRA 2024          | 236.242.857.763,00 |
| b. | Penambahan                                    |                    |
|    | Piutang Bagi Hasil Pajak per 31 Desember 2024 | 75.759.255.477,00  |
| c. | Pengurangan                                   |                    |
|    | Piutang Bagi Hasil Pajak per 31 Desember 2024 | 51.540.079.928,00  |
|    | Koreksi Lebih Catat DBH – Pajak Rokok         | 2.163.971.877,00   |
| d. | Bagi Hasil Pajak -LO 2024                     | 258.298.061.435,00 |

|                                                    |                    |                    |
|----------------------------------------------------|--------------------|--------------------|
| 5.4.1.3. Lain-Lain Pendapatan Daerah yang Sah - LO | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|                                                    | 45.827.319.773,00  | 21.262.375.992,00  |

Lain-lain Pendapatan Daerah yang Sah - LO terdiri atas Pendapatan Lainnya pada tahun 2024 sebesar Rp45.827.319.773,00 dan tahun 2023 sebesar Rp21.262.375.992,00 Pendapatan Lainnya merupakan Pendapatan Hibah dan Pendapatan Dana Kapitasi JKN pada FKTP dengan rincian sebagai berikut:

Tabel 5 . 219 Lain-Lain Pendapatan Daerah Yang Sah-LO

| No | Lain-Lain Pendapatan Daerah yang Sah - LO                                      | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|--------------------------------------------------------------------------------|--------------------|--------------------|-----------------------------|
| 1  | Pendapatan Hibah                                                               | 12.598.782.210,00  | 21.262.375.992,00  | (8.663.593.782,00)          |
| 2  | Lain-Lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan - LO | 33.228.537.563,00  | 0,00               | 33.228.537.563,00           |
|    | Jumlah                                                                         | 45.827.319.773,00  | 21.262.375.992,00  | 24.564.943.781,00           |

1. Pendapatan Hibah - LO

Realisasi Pendapatan Hibah - LO tahun 2024 sebesar Rp12.598.782.210,00 dan tahun 2023 sebesar Rp21.262.375.992,00 merupakan pendapatan berupa hibah barang atau aset dengan rincian sebagai berikut:

Tabel 5 . 220 Pendapatan Hibah - LO

| No | Lain-Lain Pendapatan Daerah yang Sah                                 | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|----------------------------------------------------------------------|--------------------|--------------------|-----------------------------|
| 1  | Pendapatan Hibah dari Pemerintah Pusat-LO                            | 0,00               | 11.185.207.200,00  | (11.185.207.200,00)         |
| 2  | Pendapatan Hibah dari Pemerintah Daerah-LO                           | 1.258.169.479,00   | 5.002.390.390,00   | (3.744.220.911,00)          |
| 3  | Pendapatan Hibah dari Kelompok Masyarakat/Perorangan Dalam Negeri-LO | 10.915.612.464,00  | 5.074.778.402,00   | 5.840.834.062,00            |
| 4  | Pendapatan Hibah dari Badan/Lembaga/ Organisasi Dalam Negeri-LO      | 425.000.267,00     | 0,00               | 425.000.267,00              |



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|  |        |                   |                   |                    |
|--|--------|-------------------|-------------------|--------------------|
|  | Jumlah | 12.598.782.210,00 | 21.262.375.992,00 | (8.663.593.782,00) |
|--|--------|-------------------|-------------------|--------------------|

Penjelasan Pendapatan Hibah - LO tahun 2024 sebagai berikut:

Tabel 5 . 220 Penjelasan Pendapatan Hibah - LO

| No | Keterangan                          | Nilai (Rp)        |
|----|-------------------------------------|-------------------|
| a. | Pendapatan Hibah-LRA                |                   |
|    | Pendapatan Hibah-LRA 2024           | 0,00              |
| b. | Penambahan                          |                   |
|    | Pendapatan Hibah berupa barang/aset | 12.598.782.210,00 |
| c. | Pendapatan Hibah-LO                 | 12.598.782.210,00 |

2. Lain-Lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan - LO

Lain-Lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan – LO tahun 2024 sebesar Rp33.228.537.563,00 dan tahun 2023 sebesar Rp0,00 terdiri dari Pendapatan Dana Kapitasi Jaminan Kesehatan Nasional pada Fasilitas Kesehatan Tingkat Pertama yang dibayarkan oleh BPJS Kesehatan kepada puskesmas sebagai penyelenggara pelayanan kesehatan bagi peserta Jaminan Kesehatan Nasional sebesar Rp27.714.036.959,00 dan Pendapatan IUPK dari PT. Arutmin berdasarkan SK Gubernur Kalimantan Selatan Nomor : 100.3.3.3.1/0307/KUM/2025 sebesar Rp5.984.404.752,00. Pada tahun 2023 Pendapatan Dana Kapitasi JKN pada FKTP dianggarkan dan dicatat pada Lain-Lain Pendapatan Asli Daerah yang Sah - LO.

|             |                      |                      |
|-------------|----------------------|----------------------|
|             | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   |
| 5.4.2 BEBAN | 2.349.437.608.648,03 | 2.088.827.283.152,19 |

Beban adalah penurunan manfaat ekonomi atau potensi jasa dalam periode pelaporan yang menurunkan Ekuitas, yang dapat berupa pengeluaran atau konsumsi aset atau timbulnya kewajiban. Realisasi beban tahun 2024 sebesar Rp2.349.438.994.588,03 dan tahun 2023 sebesar Rp2.088.827.283.152,19 dengan rincian sebagai berikut:

Tabel 5 . 221 Beban

| No | Beban                  | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan(Rp) |
|----|------------------------|--------------------|--------------------|----------------------------|
| 1  | Beban Pegawai          | 967.654.808.104,00 | 806.394.151.209,00 | 161.260.656.895,00         |
| 2  | Beban Persediaan       | 180.395.438.078,63 | 142.570.443.157,19 | 37.824.994.921,44          |
| 3  | Beban Jasa             | 393.257.145.432,47 | 315.176.530.041,53 | 78.080.615.390,94          |
| 4  | Beban Pemeliharaan     | 67.456.674.375,40  | 60.317.371.331,07  | 7.139.303.044,33           |
| 5  | Beban Perjalanan Dinas | 107.943.640.865,21 | 81.780.524.671,00  | 26.163.116.194,21          |
| 6  | Beban Hibah            | 110.563.424.019,00 | 96.460.906.540,00  | 14.102.517.479,00          |
| 7  | Beban Subsidi          | 0,00               | 52.300.000,00      | (52.300.000,00)            |



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| No | Beban                           | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   | Kenaikan/<br>Penurunan(Rp) |
|----|---------------------------------|----------------------|----------------------|----------------------------|
| 8  | Beban Bantuan Sosial            | 4.585.876.023,00     | 9.816.502.295,00     | (5.230.626.272,00)         |
| 9  | Beban Penyusutan dan Amortisasi | 314.326.943.036,05   | 245.256.964.507,91   | 69.069.978.528,14          |
| 10 | Beban Penyisihan Piutang        | 4.702.201.679,91     | 3.864.195.802,84     | 838.005.877,07             |
| 11 | Beban Lain-lain                 | 17.070.245.783,37    | 174.120.823.835,65   | (157.050.578.052,28)       |
| 12 | Beban Bagi Hasil                | 7.819.777.589,00     | 8.508.135.897,00     | (688.358.308,00)           |
| 13 | Beban Bantuan Keuangan          | 173.661.433.662,00   | 144.508.433.864,00   | 29.152.999.798,00          |
|    | Jumlah                          | 2.349.437.608.648,03 | 2.088.827.283.152,19 | 260.610.325.495,84         |

Penjelasan masing-masing Beban adalah sebagai berikut:

|                        |                    |                    |
|------------------------|--------------------|--------------------|
|                        | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
| 5.4.2.1. Beban Pegawai | 967.654.808.104,00 | 806.394.151.209,00 |

Beban Pegawai untuk periode tahun 2024 sebesar Rp967.654.808.104,00 dan tahun 2023 sebesar Rp806.394.151.209,00 dengan rincian beban sebagai berikut:

Tabel 5 . 222 Beban Pegawai

| No | Beban Pegawai                                                            | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|--------------------------------------------------------------------------|--------------------|--------------------|-----------------------------|
| 1  | Beban Gaji dan Tunjangan ASN                                             | 570.429.986.913,00 | 465.271.936.903,00 | 105.158.050.010,00          |
| 2  | Beban Tambahan Penghasilan ASN                                           | 223.567.797.818,00 | 187.840.425.383,0  | 35.727.372.435,00           |
| 3  | Beban Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 138.806.766.295,00 | 119.515.458.422,0  | 19.291.307.873,00           |
| 4  | Beban Gaji dan Tunjangan DPRD                                            | 27.624.582.886,00  | 26.690.704.239,00  | 933.878.647,00              |
| 5  | Beban Gaji dan Tunjangan KDH/WKDH                                        | 1.167.224.216,00   | 1.134.476.262,00   | 32.747.954,00               |
| 6  | Beban Penerimaan Lainnya Pimpinan DPRD serta KDH/WKDH                    | 791.000.000,00     | 852.000.000,00     | (61.000.000,00)             |
| 7  | Beban Pegawai BLUD                                                       | 2.141.102.571,00   | 5.089.150.000,00   | (2.048.047.429,00)          |
| 8  | Beban Pegawai BOK Puskesmas                                              | 3.126.347.405,00   | 0,00               | 3.126.347.405,00            |
|    | Jumlah                                                                   | 967.654.808.104,00 | 806.394.151.209,00 | 161.260.656.895             |

Penjelasan Beban Pegawai – LO TA 2024 sebagai berikut:

Tabel 5 . 223 Penjelasan Beban Pegawai – LO

| No | Keterangan                                             | Nilai (Rp)         |
|----|--------------------------------------------------------|--------------------|
| a. | Belanja Pegawai-LRA                                    |                    |
|    | Belanja Pegawai-LRA 2024                               | 967.654.808.104,00 |
| b. | Penambahan                                             | 0,00               |
| C  | Pengurangan:                                           | 34.430.000,00      |
|    | Beban pegawai yang direklas/kapitalisasi ke aset tetap | 34.430.000,00      |
| D  | Beban Pegawai -LO TA 2024                              | 967.654.808.104,00 |



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|                            | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|----------------------------|--------------------|--------------------|
| 5.4.2.2.a Beban Persediaan | 180.395.438.078,63 | 142.570.443.157,19 |

Beban Persediaan tahun 2024 sebesar Rp180.395.438.078,63 dan tahun 2023 sebesar Rp142.570.443.157,19 dengan rincian sebagai berikut:

Tabel 5 . 224 Beban Persediaan

| No     | Beban Barang                                                 | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|--------|--------------------------------------------------------------|--------------------|--------------------|-----------------------------|
| 1      | Beban Bahan Pakai Habis                                      | 179.818.332.651,81 | 42.434.944.157,19  | 137.383.388.494,62          |
| 2      | Beban Barang Tak Pakai Habis                                 | 480.241.700,00     | 135.499.000,00     | 344.742.700,00              |
| 3      | Beban Persediaan Bahan/Material                              | 0,00               | 0,00               | 0,00                        |
| 4      | Beban Cetak dan Penggandaan                                  | 0,00               | 0,00               | 0,00                        |
| 5      | Beban Barang Untuk Diserahkan kepada Masyarakat/Pihak Ketiga | 0,00               | 0,00               | 0,00                        |
| 6      | Beban Aset Tetap Yang Tidak Memenuhi Kriteria Kapitalisasi   | 82.678.726,82      | 0,00               | 82.678.726,82               |
| 7      | Beban Barang Non Persediaan                                  | 14.185.000,00      | 0,00               | 14.185.000,00               |
| Jumlah |                                                              | 180.395.438.078,63 | 142.570.443.157,19 | 137.824.994.921,44          |

Penjelasan Beban Persediaan TA 2024 sebagai berikut:

Tabel 5 . 225 Penjelasan Beban Persediaan

| No | Keterangan                          | Nilai (Rp)         |
|----|-------------------------------------|--------------------|
| a  | Belanja Persediaan - LRA            |                    |
|    | Belanja Persediaan - LRA 2024       | 107.272.138.063,79 |
| b  | Penambahan                          | 111.553.385.562,57 |
|    | Beban Persediaan Tahun 2023         | 22.014.988.791,75  |
|    | Beban Hibah yang menjadi persediaan | 1.441.280.019,00   |
|    | Reklasifikasi dari Barjas BLUD      | 48.022.216.047,00  |
|    | Reklasifikasi dari Barjas BOS       | 23.192.648.922,00  |
|    | Reklasifikasi dari Barjas BOK       | 7.016.325.000,00   |
|    | Reklasifikasi dari Aset Tetap       | 2.067.460.752,82   |
|    | Reklasifikasi dari Ekstrakomptable  | 205.722.000,00     |
|    | Hutang Belanja 2024                 | 7.350.854.570,00   |
|    | Hibah dari Pemerintah Provinsi      | 241.889.460,00     |
| c  | Pengurangan:                        | 38.430.085.547,73  |
|    | Reklasifikasi ke Aset Tetap         | 1.268.437.136,00   |
|    | Reklasifikasi ke Ekstrakomptable    | 13.854.174.118,80  |
|    | Hutang Belanja 2023                 | 4.375.385.395,00   |
|    | Beban Persediaan Tahun 2024         | 18.932.088.897,93  |
| d  | Beban Persediaan-LO TA 2024         | 180.395.438.078,63 |



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| 5.4.2.2.b Beban Jasa | Tahun 2024         | Tahun 2023         |
|----------------------|--------------------|--------------------|
|                      | (Rp)               | (Rp)               |
|                      | 393.257.145.432,47 | 315.176.530.041,53 |

Beban Jasa tahun 2024 sebesar Rp393.257.145.432,47 dan tahun 2023 sebesar Rp315.176.530.041,53 dengan Rincian Sebagai berikut:

Tabel 5 . 226 Beban Jasa

| No     | Beban Jasa                                                                           | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|--------|--------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------------|
| 1      | Beban Jasa Kantor                                                                    | 233.018.411.919,47 | 240.292.515.365,53 | (7.274.103.446,06)          |
| 2      | Beban Iuran Jaminan/Asuransi                                                         | 101.330.128.480,00 | 41.247.960.500,00  | 60.082.167.980,00           |
| 3      | Beban Sewa Tanah                                                                     | 10.000.000,00      | 44.190.000,00      | (34.190.000,00)             |
| 4      | Beban Sewa Peralatan dan Mesin                                                       | 4.930.172.100,00   | 3.245.683.320,00   | 1.684.488.780,00            |
| 5      | Beban Sewa Gedung dan Bangunan                                                       | 1.027.733.588,00   | 2.023.391.000,00   | (995.657.412,00)            |
| 6      | Beban Sewa Jalan, Jaringan dan Irigasi                                               | 50.900.000,00      | 3.000.000,00       | 47.900.000,00               |
| 7      | Beban Sewa Aset Tetap Lainnya                                                        | 78.000.000,00      | 44.120.000,00      | 33.880.000,00               |
| 8      | Beban Sewa Aset Tidak Berwujud                                                       | 65.000.000,00      | 0,00               | 65.000.000,00               |
| 9      | Beban Jasa Konsultansi Konstruksi                                                    | 15.470.920.351,00  | 10.687.313.931,00  | 4.783.606.420,00            |
| 10     | Beban Jasa Konsultansi Non Konstruksi                                                | 8.440.609.156,00   | 3.834.353.712,00   | 4.606.255.444,00            |
| 11     | Beban Jasa Ketersediaan Layanan (Availability Payment)                               | 0,00               | 777.000,00         | (777.000,00)                |
| 12     | Beban Beasiswa Pendidikan PNS                                                        | 226.380.000,00     | 0,00               | 226.380.000,00              |
| 13     | Beban Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan | 19.584.499.973,00  | 13.753.225.213,00  | 5.831.274.760,00            |
| 14     | Beban Uang dan/atau Jasa Untuk Diberikan Kepada Pihak Ketiga/ Pihak Lain/ Masyarakat | 8.659.351.920,00   | 0,00               | 8.659.351.920,00            |
| 15     | Beban Barang dan Jasa BOK Puskesmas                                                  | 340.642.952,00     | 0,00               | 340.642.952,00              |
| 16     | Beban Barang dan Jasa BLUD                                                           | 24.394.993,00      | 0,00               | 24.394.993,00               |
| Jumlah |                                                                                      | 393.257.145.432,47 | 315.176.530.041,53 | 78.080.615.390,94           |

Penjelasan beban jasa TA 2024 sebagai berikut:

Tabel 5 . 227 Penjelasan Beban Jasa

| No | Keterangan                            | Nilai (Rp)         |
|----|---------------------------------------|--------------------|
| a. | Belanja Jasa -LRA                     |                    |
|    | Belanja Jasa-LRA 2024                 | 308.220.703.158,00 |
| b. | Penambahan                            | 80.143.419.611,47  |
|    | Reklasifikasi dari Aset tetap         | 3.575.000,00       |
|    | Reklasifikasi dari Aset tetap lainnya | 17.428.790,00      |
|    | Reklasifikasi dari Barjas BOS         | 16.998.816.426,00  |
|    | Reklasifikasi dari Barjas BLUD        | 62.230.150.715,00  |
|    | Reklasifikasi dari Barjas BOK         | 251.151.909,00     |
|    | Utang Belanja TA 2024                 | 642.296.771,47     |
| C  | Pengurangan:                          | 4.131.367.202,00   |
|    | Reklasifikasi ke Aset Tetap           | 3.756.866.702,00   |



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| No | Keterangan             | Nilai (Rp)         |
|----|------------------------|--------------------|
|    | Reklasifikasi ke ATB   | 374.500.000,00     |
|    | Utang Belanja TA2024   | 500,00             |
| D  | Beban Jasa -LO TA 2024 | 393.257.145.432,47 |

| 5.4.2.2.c Beban Pemeliharaan | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|------------------------------|--------------------|--------------------|
|                              | 67.456.674.375,40  | 60.317.371.331,07  |

Beban Pemeliharaan tahun 2024 sebesar Rp67.456.674.375,40 dan tahun 2023 sebesar Rp60.317.371.331,07 dengan Rincian Sebagai berikut:

Tabel 5 . 228 Beban Pemeliharaan

| No     | Beban Pemeliharaan                              | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|--------|-------------------------------------------------|--------------------|--------------------|-----------------------------|
| 1      | Beban Pemeliharaan Tanah                        | 35.419.000,00      | 603.219.000,00     | (567.800.000,00)            |
| 2      | Beban Pemeliharaan Peralatan dan Mesin          | 23.957.843.456,00  | 21.040.936.789,20  | 2.916.906.666,80            |
| 3      | Beban Pemeliharaan Gedung dan Bangunan          | 14.445.422.592,18  | 8.725.865.394,87   | 5.719.557.197,31            |
| 4      | Beban Pemeliharaan Jalan, Jaringan, dan Irigasi | 28.736.519.327,22  | 29.912.685.497,00  | (1.176.166.169,78)          |
| 5      | Beban Pemeliharaan Aset Tetap Lainnya           | 281.470.000,00     | 24.813.400,00      | 256.656.600,00              |
| 6      | Beban Pemeliharaan Aset Tetap Tidak Berwujud    | 0,00               | 9.851.250,00       | (9.851.250,00)              |
| Jumlah |                                                 | 67.456.674.375,40  | 60.317.371.331,07  | 7.139.303.044,33            |

Penjelasan Beban Pemeliharaan TA 2024 sebagai berikut:

Tabel 5 . 229 Penjelasan Beban Pemeliharaan

| No | Keterangan                            | Nilai (Rp)        |
|----|---------------------------------------|-------------------|
| a. | Belanja Pemeliharaan-LRA              |                   |
|    | Belanja Pemeliharaan-LRA 2024         | 54.458.475.087,75 |
| b. | Penambahan                            | 25.644.844.433,84 |
|    | Reklasifikasi dari barjas BLUD        | 3.570.451.376,00  |
|    | Reklasifikasi dari Aset Tetap         | 19.218.153.044,84 |
|    | Reklasifikasi dari Barjas BOS         | 2.819.412.633,00  |
|    | Reklasifikasi dari Hutang Belanja     | 16.542.909,00     |
|    | Reklasifikasi dari BTT                | 20.284.471,00     |
| C  | Pengurangan:                          | 12.646.645.146,19 |
|    | Reklasifikasi ke Aset Ekstrakomptable | 172.277.000,00    |
|    | Reklasifikasi ke Aset Tetap           | 12.440.047.646,19 |
|    | Reklasifikasi dari Hutang Belanja     | 1.250.000,00      |
|    | Lebih Catat                           | 500,00            |
|    | Koreksi Catat                         | 33.070.000,00     |
| D  | Beban Pemeliharaan -LO TA 2024        | 67.456.674.375,40 |



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| 5.4.2.2.d Beban Perjalanan Dinas | Tahun 2024         | Tahun 2023        |
|----------------------------------|--------------------|-------------------|
|                                  | (Rp)               | (Rp)              |
|                                  | 107.943.640.865,21 | 81.780.524.671,00 |

Beban Perjalanan Dinas tahun 2024 sebesar Rp107.943.640.865,21 dan tahun 2023 sebesar Rp81.780.524.671,00 dan dengan Rincian Sebagai berikut:

Tabel 5 . 230 Beban Perjalanan Dinas

| No     | Beban Perjalanan Dinas              | Tahun 2024 (Rp)    | Tahun 2023 (Rp)   | Kenaikan/ Penurunan (Rp) |
|--------|-------------------------------------|--------------------|-------------------|--------------------------|
| 1      | Beban Perjalanan Dinas Dalam Daerah | 107.943.640.865,21 | 81.780.524.671,00 | 26.163.116.194,21        |
| Jumlah |                                     | 107.943.640.865,21 | 81.780.524.671,00 | 26.163.116.194,21        |

Penjelasan Beban Perjalanan Dinas TA 2024 sebagai berikut:

Tabel 5 . 231 Penjelasan Beban Perjalanan Dinas

| No | Keterangan                          | Nilai (Rp)         |
|----|-------------------------------------|--------------------|
| a. | Belanja Perjalanan Dinas – LRA      |                    |
|    | Belanja Perjalanan Dinas            | 89.287.871.448,21  |
| b. | Penambahan:                         | 18.655.769.417,00  |
|    | Reklasifikasi dari Barjas BLUD      | 15.407.784.034,00  |
|    | Reklasifikasi dari Barjas BOS       | 3.247.985.383,00   |
| c. | Pengurangan:                        | 0,00               |
| d. | Beban Perjalanan Dinas – LO TA 2024 | 107.943.640.865,21 |

| 5.4.2.3. Beban Hibah | Tahun 2024         | Tahun 2023        |
|----------------------|--------------------|-------------------|
|                      | (Rp)               | (Rp)              |
|                      | 110.563.424.019,00 | 96.460.906.540,00 |

Beban hibah adalah beban pemerintah dalam bentuk uang/barang atau jasa kepada pemerintah lainnya, perusahaan negara/daerah Masyarakat dan Organisasi kemasyarakatan, bersifat tidak wajib dan tidak mengikat. Berdasarkan kelompok penerima, beban hibah tahun 2024 sebesar Rp110.563.424.019,00 tahun 2023 sebesar Rp96.460.906.540,00 terdiri atas:

Tabel 5 . 232 Beban Hibah

| No | Beban Hibah                                                                                                                                 | Tahun 2024 (Rp)   | Tahun 2023 (Rp)   | Kenaikan/ Penurunan (Rp) |
|----|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------------|
| 1  | Beban Hibah Uang kepada Pemerintah Pusat                                                                                                    | 0,00              | 2.240.800.000,00  | (2.240.800.000,00)       |
| 2  | Beban Hibah Barang Kepada Pemerintah Pusat                                                                                                  | 0,00              | 55.140.000,00     | (55.140.000,00)          |
| 3  | Beban Hibah Barang Kepada Pemerintah Daerah Lainnya                                                                                         | 0,00              | 0,00              | 0,00                     |
| 4  | Beban Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 61.991.598.362,00 | 58.736.699.741,00 | 3.254.898.621,00         |
| 5  | Beban Hibah Barang kepada Badan dan Lembaga yang Bersifat Nirlaba,                                                                          | 3.461.659.300,00  | 1.252.588.968,00  | 2.209.070.332,00         |



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| No     | Beban Hibah                                                                                                             | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|--------|-------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------------|
|        | Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan                                              |                    |                    |                             |
| 6      | Beban Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar   | 5.719.609.585,00   | 4.923.551.340,00   | 796.058.245,00              |
| 7      | Beban Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar | 14.510.570.290,00  | 23.036.986.399,00  | (8.526.416.109,00)          |
| 8      | Beban Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                              | 1.489.810.000,00   | 458.700.000,00     | 1.031.110.000,00            |
| 9      | Beban Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                            | 0,00               | 3.791.000,00       | (3.791.000,0)0              |
| 10     | Beban Hibah Barang kepada Koperasi                                                                                      | 0,00               | 0,00               | 0,00                        |
| 11     | Beban Hibah Uang Dan BOS Yang Di Terima Oleh Satdikdas Negeri                                                           | 409.644.897,00     | 0,00               | 409.644.897,00              |
| 12     | Beban Hibah Uang Dana BOS Yang Di Terima Oleh Satdikdas Swasta                                                          | 1.485.025.000,00   | 1.779.696.585,00   | (294.671.585,00)            |
| 13     | Beban Hibah Uang Dana BOS Yang Di Terima Oleh Satdikmen Swasta                                                          | 2.095.799.185,00   | 2.410.366.507,00   | (314.567.322,00)            |
| 14     | Beban Hibah Bantuan Keuangan Kepada Partai Politik                                                                      | 1.723.966.000,00   | 1.562.586.000,0    | 161.380.000,00              |
| 15     | Beban Hibah Dana BOSP – BOP PAUD                                                                                        | 8.055.731.400,00   | 0,00               | 8.055.731.400,00            |
| 16     | Beban Hibah Dana BOSP – BOP Kesetaraan                                                                                  | 9.620.010.000,00   | 0,00               | 9.620.010.000,00            |
| Jumlah |                                                                                                                         | 110.563.424.019,00 | 96.460.906.540,00  | 14.102.517.479,00           |

Penjelasan Beban Hibah TA 2024 sebagai berikut:

Tabel 5 . 233 Penjelasan Beban Hibah

| No | Keterangan                                                 | Nilai (Rp)         |
|----|------------------------------------------------------------|--------------------|
| a  | Belanja Hibah – LRA                                        |                    |
|    | Belanja Hibah                                              | 110.233.878.619,00 |
| b. | Penambahan:                                                | 1.185.114.400,00   |
|    | Reklasifikasi dari Belanja Modal PM-Disdik Sekolah Swasta  | 299.880.400,00     |
|    | Reklasifikasi dari Belanja Modal GB-Disdik Sekolah Swasta  | 855.569.000,00     |
|    | Reklasifikasi dari Belanja Modal ATL-Disdik Sekolah Swasta | 29,665.000,00      |
|    | Pengembalian belanja BOS Kesetaraan swasta                 |                    |
| c. | Pengurangan:                                               | 855.569.000,00     |
|    | Reklasifikasi ke Aset Tetap GB-Disdik Sekolah Swasta       | 705.729.000,00     |
|    | Reklasifikasi ke Aset Tetap JIJ-Disdik Sekolah Swasta      | 149.840.000,00     |
| d  | Beban Hibah – LO TA 2024                                   | 110.563.424.019,00 |





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|                        | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|------------------------|--------------------|--------------------|
| 5.4.2.4. Beban Subsidi | 0,00               | 52.300.000,00      |

Beban subsidi tahun 2024 sebesar Rp0,00 dan tahun 2023 sebesar Rp52.300.000,00 dapat dirinci sebagai berikut:

Tabel 5 . 234 Beban Subsidi

| No | Beban Subsidi | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|---------------|--------------------|--------------------|-----------------------------|
| 1  | Beban Subsidi | 0,00               | 52.300.000,00      | (52.300.000,00)             |
|    | Jumlah        | 0,00               | 52.300.000,00      | (52.300.000,00)             |

Penjelasan Beban Subsidi TA 2024 sebagai berikut:

Tabel 5 . 235 Penjelasan Beban Subsidi

| No | Keterangan                                 | Nilai (Rp) |
|----|--------------------------------------------|------------|
| a  | Belanja Subsidi – LRA                      |            |
|    | Belanja Subsidi                            | 0,00       |
| b. | Penambahan:                                | 0,00       |
|    | Reklasifikasi dari Beban Tak Terduga (BTT) | 0,00       |
| c. | Pengurangan:                               | 0,00       |
| d. | Beban Subsidi – LO TA 2024                 | 0,00       |

|                               | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|-------------------------------|--------------------|--------------------|
| 5.4.2.5. Beban Bantuan Sosial | 4.585.876.023,00   | 9.816.502.295,00   |

Beban Bantuan Sosial tahun 2024 sebesar Rp4.585.876.023,00 dan tahun 2023 sebesar Rp9.816.502.295,00 Dapat dirinci sebagai berikut:

Tabel 5 . 236 Beban Bantuan Sosial

| No | Beban Bantuan Sosial                                                                                                          | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|-------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------------|
| 1  | Beban Bantuan Sosial Barang yang Direncanakan kepada Individu                                                                 | 0,00               | 0,00               | 0,00                        |
| 2  | Beban Bantuan Sosial Uang yang Direncanakan kepada Individu                                                                   | 0,00               | 328.904.000,00     | (328.904.000,00)            |
| 3  | Beban Bantuan Sosial Uang yang Direncanakan kepada Keluarga                                                                   | 0,00               | 767.355.329,00     | (767.355.329,00)            |
| 4  | Beban Bantuan Sosial Barang yang Direncanakan kepada Keluarga                                                                 | 2.172.794.973,00   | 0,00               | 2.172.794.973,00            |
| 5  | Beban Bantuan Sosial Uang yang Direncanakan kepada Kelompok Masyarakat                                                        | 0,00               | 7.500.492.966,00   | (7.500.492.966,00)          |
| 6  | Beban Bantuan Sosial Barang Kepada Kelompok Masyarakat                                                                        | 0,00               | 0,00               | 0,00                        |
| 7  | Beban Bantuan Sosial Uang yang Direncanakan kepada Lembaga Non Pemerintahan Bidang (Pendidikan, Keagamaan dan Bidang Lainnya) | 2.413.081.050,00   | 1.219.750.000,00   | 1.193.331.050,00            |
|    | Jumlah                                                                                                                        | 4.585.876.023,00   | 9.816.502.295,00   | (5.230.626.272,00)          |



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Penjelasan Beban Bantuan Sosial TA 2024 sebagai berikut:

Tabel 5 . 237 Penjelasan Beban Bantuan Sosial

| No | Keterangan                                 | Nilai (Rp)       |
|----|--------------------------------------------|------------------|
| a  | Belanja Bantuan Sosial – LRA               |                  |
|    | Belanja Bantuan Sosial                     | 3.538.774.973,00 |
| b. | Penambahan:                                | 1.047.101.050,00 |
|    | Reklasifikasi dari Beban Tak Terduga (BTT) | 1.047.101.050,00 |
|    | Reklasifikasi dari Beban Hibah             | 0,00             |
| c. | Pengurangan:                               |                  |
|    | Koreksi catat                              | 0,00             |
| d. | Beban Bantuan Sosial – LO TA 2024          | 4.585.876.023,00 |

| 5.4.2.6. Beban Penyusutan dan Amortisasi | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|------------------------------------------|--------------------|--------------------|
|                                          | 314.326.943.036,05 | 245.256.964.507,91 |

Beban Penyusutan dan Amortisasi merupakan Beban Penyusutan Aset Tetap dan Beban Amortisasi Aset Tak Berwujud tahun 2024 sebesar Rp314.326.943.036,05 dan tahun 2023 sebesar Rp245.256.964.507,91 yang terdiri atas:

Tabel 5 . 238 Beban Penyusutan dan Amortisasi

| No     | Beban Penyusutan dan Amortisasi              | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|--------|----------------------------------------------|--------------------|--------------------|-----------------------------|
| 1      | Beban Penyusutan Peralatan dan Mesin         | 75.324.622.866,76  | 76.290.377.571,00  | (965.754.704,24)            |
| 2      | Beban Penyusutan Gedung dan Bangunan         | 110.987.863.363,15 | 54.234.751.270,00  | 56.753.112.093,15           |
| 3      | Beban Penyusutan Jalan, Irigasi dan Jaringan | 125.062.091.143,13 | 113.623.165.948,91 | 11.438.925.194,22           |
| 4      | Beban Penyusutan Aset Tetap Lainnya          | 23.345.000,00      | 4.584.375,00       | 18.760.625,00               |
| 5      | Beban Amortisasi Aset Tidak Berwujud         | 870.724.386,00     | 1.104.085.343,00   | (233.360.957,00)            |
| 6      | Beban Penyusutan Properti Investasi          | 2.058.296.277,00   | 0,00               | 2.058.296.277,00            |
| Jumlah |                                              | 314.326.943.036,05 | 245.256.964.507,91 | 69.069.978.528,14           |

| 5.4.2.7. Beban Penyisihan Piutang | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|-----------------------------------|--------------------|--------------------|
|                                   | 4.702.201.679,91   | 3.864.195.802,84   |

Beban Penyisihan adalah beban dari penyisihan piutang tahun 2024 sebesar Rp4.702.201.679,91 dan tahun 2023 sebesar Rp3.864.195.802,84 dengan rincian sebagai berikut:



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Tabel 5 . 239 Beban Penyisihan Piutang

| No     | Beban Penyisihan Piutang                        | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|--------|-------------------------------------------------|--------------------|--------------------|-----------------------------|
| 1      | Beban Penyisihan Piutang Pajak Daerah           | 4.694.440.548,45   | 3.899.975.260,23   | 794.465.288,22              |
| 2      | Beban Penyisihan Piutang Lain-Lain PAD yang Sah | 7.761.131,46       | (35.779.457,39)    | 43.540.588,85               |
| Jumlah |                                                 | 4.702.201.679,91   | 3.864.195.802,84   | 838.005.877,07              |

|                          |                   |                    |
|--------------------------|-------------------|--------------------|
| 5.4.2.8. Beban Lain-lain | Tahun 2024        | Tahun 2023         |
|                          | (Rp)              | (Rp)               |
|                          | 17.070.245.783,37 | 174.120.823.835,65 |

Beban Lain-Lain merupakan beban operasi yang tidak termasuk dalam kategori beban pegawai, beban barang dan jasa, beban hibah, beban bantuan sosial, beban penyusutan dan amortisasi, dan beban penyisihan piutang. Dalam hal ini beban lain-lain tahun 2024 sebesar Rp17.070.245.783,37 digunakan untuk mencatat penurunan nilai investasi sebesar Rp0,00 dan untuk mencatat nilai aset yang dipindahkan ke Ekstrakomtabel sebesar Rp17.070.245.783,37 dengan rincian sebagai berikut:

Tabel 5 . 240 Beban Lain-lain

| No     | Beban Lain-lain                | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|--------|--------------------------------|--------------------|--------------------|-----------------------------|
| 1      | PT Baramarta                   | 0,00               | 162.961.205.727,00 | (162.961.205.727,00)        |
| 2      | BPR Martapura Banjar Sejahtera | 0,00               | 0,00               | 0,00                        |
| 3      | Perumda Pasar Bauntung Batuah  | 0,00               | 0,00               | 0,00                        |
| 4      | PT Banjar Intan Mandiri        | 0,00               | 0,00               | 0,00                        |
| 5      | Bank Kalsel                    | 0,00               | 0,00               | 0,00                        |
| 6      | PDAM intan Banjar              | 0,00               | 0,00               | 0,00                        |
| 7      | Aset Ekstrakomptable           | 17.070.245.783,37  | 11.159.618.108,65  | 5.910.627.674,72            |
| Jumlah |                                | 17.070.245.783,37  | 174.120.823.835,65 | (157.050.578.052,28)        |

Adapun beban lain-lain yang merupakan Aset Ekstrakomptable tahun 2024 sebesar Rp17.070.245.783,37 dan tahun 2023 Sebesar Rp11.159.618.108,65 dengan rincian sebagai berikut:

Tabel 5 . 241 beban lain-lain yang merupakan Aset Ekstrakomptable per SKPD

| No | SKPD                                                            | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|-----------------------------------------------------------------|--------------------|--------------------|-----------------------------|
| 1  | Dinas Pendidikan                                                | 15.526.409.667,00  | 9.798.553.386,00   | 5.727.856.281,00            |
| 2  | Dinas Kesehatan                                                 | 340.523.407,80     | 320.048.812,00     | 20.474.595,80               |
| 3  | Rumah Sakit Umum Ratu Zalecha                                   | 263.645.315,00     | 46.351.450,00      | 217.293.865,00              |
| 4  | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 1.370.000,00       | 120.000,00         | 1.250.000,00                |
| 5  | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 33.662.080,00      | 12.179.500,00      | 21.482.580,00               |
| 6  | UPTD Pengelolaan Sampah dan Air Limbah BLUD Intan Hijau         | 2.380.000,00       | 5.907.000,00       | (3.527.000,00)              |



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| No | SKPD                                                                                                  | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|-------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------------|
| 7  | Satuan Polisi Pamong Praja                                                                            | 9.200.000,00       | 17.417.000,00      | (8.217.000,00)              |
| 8  | Badan Penanggulangan Bencana Daerah                                                                   | 108.599.000,00     | 0,00               | 108.599.000,00              |
| 9  | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 46.272.500,00      | 22.016.332,00      | 24.256.168,00               |
| 10 | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 59.904.183,40      | 15.131.300,00      | 44.772.883,40               |
| 11 | Dinas Ketahanan Pangan dan Perikanan                                                                  | 13.611.000,00      | 445.000,00         | 13.166.000,00               |
| 12 | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 12.058.500,00      | 894.000,00         | 11.164.500,00               |
| 13 | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 3.952.000,00       | 338.000,00         | 3.614.000,00                |
| 14 | Dinas Perhubungan                                                                                     | 67.197.200,00      | 15.109.000,00      | 52.088.200,00               |
| 15 | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 4.034.000,00       | 17.379.019,65      | (13.345.019,65)             |
| 16 | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 23.370.000,00      | 18.664.190,00      | 4.705.810,00                |
| 17 | Dinas Penanaman Modal Dan Perizinan Terpadu Satu Pintu                                                | 16.113.000,00      | 19.410.000,00      | (3.297.000,00)              |
| 18 | Dinas Perpustakaan Dan Kearsipan                                                                      | 51.159.500,00      | 33.274.000,00      | 17.885.500,00               |
| 19 | Dinas Kebudayaan, Kepemudaan, Olahraga dan Pariwisata                                                 | 59.168.000,00      | 64.147.586,00      | (4.979.586,00)              |
| 20 | Dinas Tenaga Kerja dan Trasn migrasi                                                                  | 73.671.000,00      | 11.352.000,00      | 62.319.000,00               |
| 21 | Dinas Pertanian                                                                                       | 14.419.000,00      | 2.126.250,00       | 12.292.750,00               |
| 22 | Sekretariat Daerah                                                                                    | 50.959.000,00      | 308.908.510,0      | (257.949.510,00)            |
| 23 | Inspektorat                                                                                           | 541.350,00         | 17.399.800,00      | (16.858.450,00)             |
| 24 | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 7.354.000,00       | 40.555.000,00      | (33.201.000,00)             |
| 25 | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 26.842.000,00      | 44.218.000,00      | (17.376.000,00)             |
| 26 | Badan Kepegawaian Daerah Dan Pengembangan Sumber Daya Manusia                                         | 43.418.400,17      | 62.881.000,00      | (19.462.599,83)             |
| 27 | Sekretariat DPRD                                                                                      | 10.695.000,00      | 18.575.000,00      | (7.880.000,00)              |
| 28 | Kecamatan Kertak Hanyar                                                                               | 4.530.000,00       | 18.899.783,00      | (14.369.783,00)             |
| 29 | Kecamatan Astambul                                                                                    | 627.000,00         | 3.857.483,00       | (3.230.483,00)              |
| 30 | Kecamatan Gambut                                                                                      | 1.401.000,00       | 3.857.483,00       | (2.456.483,00)              |
| 31 | Kecamatan Martapura                                                                                   | 52.056.580,00      | 109.484.584,0      | (57.428.004,00)             |
| 32 | Kecamatan Beruntung Baru                                                                              | 4.358.000,00       | 5.541.483,00       | (1.183.483,00)              |
| 33 | Kecamatan Aranio                                                                                      | 8.716.000,00       | 4.467.626,00       | 4.248.374,00                |
| 34 | Kecamatan Sungai Tabuk                                                                                | 52.734.400,00      | 4.547.022,00       | 48.187.378,00               |
| 35 | Kecamatan Aluh-Aluh                                                                                   | 6.923.000,00       | 10.957.483,00      | (4.034.483,00)              |
| 36 | Kecamatan Mataraman                                                                                   | 2.848.000,00       | 3.857.483,00       | (1.009.483,00)              |
| 37 | Kecamatan Karang Intan                                                                                | 0,00               | 3.857.483,00       | (3.857.483,00)              |
| 38 | Kecamatan Simpang Empat                                                                               | 6.981.600,00       | 3.857.483,00       | 3.124.117,00                |
| 39 | Kecamatan Pengaron                                                                                    | 10.260.000,00      | 8.942.483,00       | 1.317.517,00                |
| 40 | Kecamatan Martapura Barat                                                                             | 23.502.000,00      | 4.713.983,00       | 18.788.017,00               |
| 41 | Kecamatan Sungai Pinang                                                                               | 0,00               | 16.675.483,00      | (16.675.483,00)             |
| 42 | Kecamatan Sambung Makmur                                                                              | 4.630.000,00       | 3.857.483,00       | 772.517,00                  |
| 43 | Kecamatan Martapura Timur                                                                             | 2.602.500,00       | 3.780.000,00       | (1.177.500,00)              |
| 44 | Kecamatan Paramasan                                                                                   | 5.196.000,00       | 7.877.673,00       | (2.681.673,00)              |



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| No | SKPD                              | Tahun 2024<br>(Rp)       | Tahun 2023<br>(Rp)       | Kenaikan/<br>Penurunan (Rp) |
|----|-----------------------------------|--------------------------|--------------------------|-----------------------------|
| 45 | Kecamatan Telaga Bauntung         | 1.833.000,00             | 9.457.483,00             | (7.624.483,00)              |
| 46 | Kecamatan Tatah Makmur            | 6.172.100,00             | 3.857.483,00             | 2.314.617,00                |
| 47 | Kecamatan Cinta Puri Darussalam   | 1.158.000,00             | 13.506.506,00            | (12.348.506,00)             |
| 48 | Badan Kesatuan Bangsa Dan Politik | 3.187.500,00             | 363.000,00               | 2.824.500,00                |
|    | <b>Jumlah</b>                     | <b>17.070.245.783,37</b> | <b>11.159.618.108,65</b> | <b>5.910.627.674,72</b>     |

| 5.4.2.9. Beban Bagi Hasil | Tahun 2024<br>(Rp)      | Tahun 2023<br>(Rp)      |
|---------------------------|-------------------------|-------------------------|
|                           | <b>7.819.777.589,00</b> | <b>8.508.135.897,00</b> |

Beban Bagi Hasil tahun 2024 sebesar Rp7.819.777.589,00 dan tahun 2023 sebesar Rp8.508.135.897,00 dengan rincian sebagai berikut:

Tabel 5 . 242 Beban Bagi Hasil

| No | Beban Bagi Hasil                                                            | Tahun 2024<br>(Rp)      | Tahun 2023<br>(Rp)      | Kenaikan/<br>Penurunan (Rp) |
|----|-----------------------------------------------------------------------------|-------------------------|-------------------------|-----------------------------|
| 1  | Beban Tranfer Bagi Hasil Pajak Daerah Kepada Pemerintah Kabupaten/Kota - LO | 739.777.589,00          | 7.680.000.000,00        | (6.940.222.411,00)          |
| 2  | Beban Tranfer Bagi Hasil Retribusi Daerah Kepada Pemerintah Desa –LO        | 7.080.000.000,00        | 828.135.897,00          | 6.251.864.103,00            |
|    | <b>Jumlah</b>                                                               | <b>7.819.777.589,00</b> | <b>8.508.135.897,00</b> | <b>(688.358.308,00)</b>     |

| 5.4.2.10. Beban Bantuan Keuangan | Tahun 2024<br>(Rp)        | Tahun 2023<br>(Rp)        |
|----------------------------------|---------------------------|---------------------------|
|                                  | <b>173.661.433.662,00</b> | <b>144.508.433.864,00</b> |

Beban Bantuan Keuangan tahun 2024 sebesar Rp173.661.433.662,00 dan tahun 2023 sebesar Rp144.508.433.864,00 dengan rincian sebagai berikut:

Tabel 5 . 243 Beban Bantuan Keuangan

| No | Beban Bantuan Keuangan                                                    | Tahun 2024<br>(Rp)        | Tahun 2023<br>(Rp)        | Kenaikan/<br>Penurunan (Rp) |
|----|---------------------------------------------------------------------------|---------------------------|---------------------------|-----------------------------|
| 1  | Beban Bantuan Keuangan Umum Antar Daerah Kabupaten/ Kota                  | 0,00                      | 4.419.678.064,00          | (4.419.678.064,00)          |
| 2  | Beban Bantuan Keuangan Umum Daerah Provinsi atau Kabupaten/Kota ke Desa   | 0,00                      | 140.088.755.800,00        | (140.088.755.800,00)        |
| 3  | Beban Bantuan Keuangan Khusus Daerah Provinsi atau Kabupaten/Kota ke Desa | 163.344.545.562,00        | 0,00                      | 163.344.545.562,00          |
| 4  | Beban Transfer Bantuan Keuangan ke Desa – LO                              | 0,00                      | 0,00                      | 0,00                        |
| 5  | Beban Bantuan Keuangan Khusus antar Daerah Provinsi                       | 10.316.888.100,00         | 0,00                      | 10.316.888.100,00           |
|    | <b>Jumlah</b>                                                             | <b>173.661.443.662,00</b> | <b>144.508.433.864,00</b> | <b>29.152.999.798,00</b>    |

Penjelasan Beban Bantuan Keuangan TA 2024 sebagai berikut:



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Tabel 5 . 244 Penjelasan Beban Bantuan Keuangan

| No | Keterangan                            | Nilai (Rp)         |
|----|---------------------------------------|--------------------|
| a  | Belanja Bantuan Keuangan – LRA        |                    |
|    | Belanja Bantuan Keuangan              | 367.089.196.864,00 |
| b. | Penambahan:                           | 0,00               |
| c. | Pengurangan:                          | 222.580.763.000,00 |
|    | Reklasifikasi ke Pendapatan Dana Desa | 222.580.763.000,00 |
| d. | Beban Bantuan Keuangan – LO TA 2024   | 173.661.443.662,00 |

|                                                      |                                           |                                        |
|------------------------------------------------------|-------------------------------------------|----------------------------------------|
| 5.4.3. SURPLUS/DEFISIT DARI KEGIATAN NON OPERASIONAL | Tahun 2024<br>(Rp)<br>(19.365.719.344,50) | Tahun 2023<br>(Rp)<br>(359.403.029,00) |
|------------------------------------------------------|-------------------------------------------|----------------------------------------|

Kegiatan Non Operasional tahun 2024 sebesar minus Rp19.365.719.344,50 dan tahun 2023 sebesar minus Rp359.403.029,00 dengan rincian sebagai berikut:

Tabel 5 . 245 Surplus/Defisit Dari Kegiatan Non Operasional

| No                                                     | Surplus/Defisit Dari Kegiatan Non Operasional                 | Tahun 2024<br>(Rp)  | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|--------------------------------------------------------|---------------------------------------------------------------|---------------------|--------------------|-----------------------------|
| 1                                                      | Surplus Penjualan/Pertukaran/<br>Pelepasan Aset Non Lancar-LO | 0,00                | 179.844.921,00     | (179.844.921,00)            |
| 2                                                      | Surplus Penyelesaian Kewajiban<br>Jangka Panjang-LO           | 0,00                | 0,00               | 0,00                        |
| 3                                                      | Defisit Penjualan/Pertukaran/<br>Pelepasan Aset Non Lancar-LO | 2.430.321.811,52    | 478.674.656,00     | 1.951.647.155,52            |
| 4                                                      | Defisit Penyelesaian Kewajiban<br>Jangka Panjang-LO           | 0,00                | 0,00               | 0,00                        |
| 5                                                      | Defisit penghapusan Aset Lainnya                              | 0,00                | 0,00               | 0,00                        |
| 6                                                      | Defisit non operasional Lainnya                               | 16.935.397.532,98   | 60.573.294,00      | 16.874.834.238,98           |
| Jumlah Surplus/(Defisit) dari Kegiatan Non Operasional |                                                               | (19.365.719.344,50) | (359.403.029,00)   | (19.006.316.315,50)         |

Penjelasan Surplus/Defisit Dari Kegiatan Non Operasional masing-masing adalah sebagai berikut:

a. Surplus Penjualan/Pertukaran/Pelepasan Aset Non Lancar - LO

Surplus Penjualan/Pertukaran/Pelepasan Aset Non Lancar-LO selama tahun 2024 sebesar Rp0,00 dan tahun 2023 sebesar Rp179.844.921,00 dengan rincian sebagai berikut:

Tabel 5 . 246 Surplus Penjualan/Pertukaran/Pelepasan Aset Non Lancar - LO

| No | Surplus Penjualan/Pertukaran/<br>Pelepasan Aset Non Lancar | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|------------------------------------------------------------|--------------------|--------------------|-----------------------------|
| 1  | Dinas Kesehatan                                            | 0,00               | 16.304.500,00      | (16.304.500,00)             |
| 2  | Rumah Sakit Umum Ratu Zalecha                              | 0,00               | 69.377.341,00      | (69.377.341,00)             |
| 3  | Dinas Pertanian                                            | 0,00               | 0,00               | (0,00)                      |
| 4  | Sekretariat DPRD                                           | 0,00               | 7.931.940,00       | (7.931.940,00)              |
| 5  | Dinsos, P3AP2KB                                            | 0,00               | 1.451.256,00       | (1.451.256,00)              |
| 6  | Dinas Kependudukan dan Pencatatan Sipil                    | 0,00               | 2.762.133,00       | (2.762.133,00)              |



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| No | Surplus Penjualan/Pertukaran/<br>Pelepasan Aset Non Lancar | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|------------------------------------------------------------|--------------------|--------------------|-----------------------------|
| 7  | Dinas Kebudayaan, Kepemudaan,<br>Olah Raga dan Pariwisata  | 0,00               | 29.138.579,00      | (29.138.579,00)             |
| 8  | Dinas Ketahanan Pangan dan<br>Perikanan                    | 0,00               | 4.178.719,00       | (4.178.719,00)              |
| 9  | Kecamatan Aranio                                           | 0,00               | 9.800.710,00       | (9.800.710,00)              |
| 10 | Kecamatan Mataraman                                        | 0,00               | 3.420.915,00       | (3.420.915,00)              |
| 11 | Kecamatan Astambul                                         | 0,00               | 1.654.076,00       | (1.654.076,00)              |
| 12 | Kecamatan Tatah Makmur                                     | 0,00               | 1.146.111,00       | (1.146.111,00)              |
| 13 | Kecamatan Martapura Timur                                  | 0,00               | 20.702.971,00      | (20.702.971,00)             |
| 14 | Kecamatan Aluh-Aluh                                        | 0,00               | 7.498.343,00       | (7.498.343,00)              |
| 15 | Kecamatan Martapura                                        | 0,00               | 2.567.141,00       | (2.567.141,00)              |
| 16 | Badan Kesatuan Bangsa Dan Politik                          | 0,00               | 1.910.186,00       | (1.910.186,00)              |
|    | Jumlah                                                     | 0,00               | 179.844.921,00     | (179.844.921,00)            |

**b. Surplus Penyelesaian Kewajiban Jangka Panjang - LO**

Surplus Penyelesaian Kewajiban Jangka Panjang-LO selama tahun 2024 sebesar Rp0,00 dan tahun 2023 sebesar Rp0,00.

**c. Defisit Penjualan/Pertukaran/Pelepasan Aset Non Lancar - LO**

Defisit Penjualan/Pertukaran/Pelepasan Aset Non Lancar-LO selama tahun 2024 sebesar Rp2.430.321.811,52 dan tahun 2023 sebesar Rp478.674.656,00 dengan rincian sebagai berikut:

**Tabel 5 . 247 Defisit Penjualan/Pertukaran/Pelepasan Aset Non Lancar-LO**

| No                                                   | Defisit<br>Penjualan/Pertukaran/<br>Pelepasan Aset Non Lancar                                   | SKPD                                          | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------|--------------------|-----------------------------|
| 1                                                    | Defisit Penjualan Peralatan<br>dan Mesin-LO                                                     |                                               | 0,00               | 0,00               | 0,00                        |
|                                                      | Jumlah                                                                                          |                                               | 0,00               | 0,00               | 0,00                        |
| 2                                                    | Defisit Penjualan Gedung<br>dan Bangunan-LO                                                     | Dinas<br>Ketahanan<br>Pangan dan<br>Perikanan | 0,00               | 0,00               | 0,00                        |
|                                                      | Jumlah                                                                                          |                                               | 0,00               | 0,00               | 0,00                        |
| 3                                                    | Defisit Penjualan Aset<br>Lainnya-LO                                                            | Dinas<br>Pendidikan                           | 0,00               | 197.034.236,00     | (197.034.236,00)            |
|                                                      |                                                                                                 | DPRKPLH                                       | 0,00               | 281.640.420,00     | (281.640.420,00)            |
|                                                      | Jumlah                                                                                          |                                               | 0,00               | 478.674.656,00     | (478.674.656,00)            |
| 4                                                    | Defisit Penghapusan Bahan<br>Perpustakaan – Bahan<br>Perpustakaan Tercetak                      | Dinas<br>Pendidikan                           | 2.418.641.731,60   | 0,00               | 2.418.641.731,60            |
|                                                      |                                                                                                 |                                               | 2.418.641.731,60   | 0,00               | 2.418.641.731,60            |
| 5                                                    | Defisit Penghapusan Aset<br>Lain – Lain – Aset Lain –<br>Lain – Aset Rusak Berat/<br>Usang - LO | Inspektorat<br>Daerah                         | 11.680.079,92      | 0,00               | 11.680.079,92               |
|                                                      |                                                                                                 |                                               | 11.680.079,92      | 0,00               | 11.680.079,92               |
| Jumlah Defisit Penjualan/ Pertukaran/Aset Non Lancar |                                                                                                 |                                               | 2.430.321.811,52   | 478.674.656,00     | 1.951.647.155,52            |



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**d. Defisit Penyelesaian Kewajiban Jangka Panjang - LO**

Defisit Penyelesaian Kewajiban Jangka Panjang-LO selama tahun 2024 sebesar Rp0,00 dan tahun 2023 sebesar Rp0,00, dengan rincian sebagai berikut:

**Tabel 5 . 248 Defisit Penyelesaian Kewajiban Jangka Panjang-LO**

| No | Defisit Penyelesaian Kewajiban Jangka Panjang - LO | Tahun 2024 (Rp) | Tahun 2023 (Rp) | Kenaikan/ Penurunan (Rp) |
|----|----------------------------------------------------|-----------------|-----------------|--------------------------|
| 1  | Dinas Kesehatan                                    | 0,00            | 0,00            | 0,00                     |
|    | <b>Jumlah</b>                                      | <b>0,00</b>     | <b>0,00</b>     | <b>0,00</b>              |

**e. Defisit Non-Operasional Lainnya - LO**

Defisit non operasional lainnya-LO selama tahun 2024 sebesar Rp16.935.397.532,98 dan tahun 2023 sebesar Rp60.573.294,00 dengan rincian sebagai berikut:

**Tabel 5 . 249 Defisit Non-Operasional Lainnya-LO**

| No | Defisit Non Operasional Lainnya - LO                   | Tahun 2024 (Rp)          | Tahun 2023 (Rp)      | Kenaikan/ Penurunan (Rp) |
|----|--------------------------------------------------------|--------------------------|----------------------|--------------------------|
| 1  | Rumah Sakit Umum Daerah Ratu Zalecha                   | 0,00                     | 60.573.294,00        | (60.573.294,00)          |
| 2  | Sekretariat Daerah                                     | 4.447.870,00             | 0,00                 | 4.447.870,00             |
| 3  | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah | 16.930.949.662,98        | 0,00                 | 16.930.949.662,98        |
|    | <b>Jumlah</b>                                          | <b>16.935.397.532,98</b> | <b>60.573.294,00</b> | <b>16.874.824.238,98</b> |

**5.4.4. POS LUAR BIASA**

| Tahun 2024 (Rp)      | Tahun 2023 (Rp) |
|----------------------|-----------------|
| <b>52.641.000,00</b> | <b>0,00</b>     |

Pos Luar Biasa merupakan Beban Tak Terduga yang sifatnya bukan merupakan operasi biasa, tidak sering terjadi dan berada di luar kendali entitas. Realisasi beban tak terduga untuk tahun 2024 adalah sebesar Rp52.641.000,00 dan tahun 2023 adalah sebesar Rp0,00

**5.4.5. SURPLUS/DEFISIT – LO**

| Tahun 2024 (Rp)           | Tahun 2023 (Rp)           |
|---------------------------|---------------------------|
| <b>682.441.096.642,90</b> | <b>337.952.269.691,83</b> |

Surplus/Defisit – LO tahun 2024 sebesar Rp682.441.096.642,90 dan tahun 2023 sebesar minus Rp337.952.269.691,83 adalah selisih antara pendapatan dan beban selama satu periode pelaporan, setelah diperhitungkan Surplus/Defisit dari kegiatan non operasional dan pos luar biasa. Dengan rincian sebagai berikut:

**Tabel 5 . 250 Surplus/Defisit – LO**

| No | Surplus/Defisit                                       | Tahun 2024 (Rp)           | Tahun 2023 (Rp)           | Kenaikan/ Penurunan (Rp)  |
|----|-------------------------------------------------------|---------------------------|---------------------------|---------------------------|
| 1  | Jumlah Pendapatan-LO                                  | 3.051.297.065.635,43      | 2.427.138.955.873,02      | 624.158.109.762,41        |
| 2  | Jumlah Beban                                          | 2.349.437.608.648,03      | 2.088.827.283.152,19      | 260.610.325.495,84        |
| 3  | <b>Surplus/Defisit dari Operasi</b>                   | <b>701.859.456.987,40</b> | <b>338.311.672.720,83</b> | <b>363.547.784.266,57</b> |
| 4  | Jumlah Surplus/ Defisit dari Kegiatan Non Operasional | (19.365.719.344,50)       | (359.403.029,00)          | (19.006.316.315,50)       |
| 5  | Beban Tak Terduga                                     | 52.641.000,00             | 0,00                      | 52.641.000,00             |





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| No | Surplus/Defisit     | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>Penurunan (Rp) |
|----|---------------------|--------------------|--------------------|-----------------------------|
| 6  | Surplus/Defisit- LO | 682.441.096.642,90 | 337.952.269.691,83 | 344.488.826.951,07          |



5.5 PENJELASAN POS-POS LAPORAN ARUS KAS

Laporan Arus Kas adalah bagian dari laporan finansial yang menyajikan informasi penerimaan dan pengeluaran kas selama periode tertentu yang diklasifikasikan berdasarkan aktifitas operasi, aktifitas investasi, aktifitas pembiayaan dan aktifitas non anggaran. Saldo awal kas daerah ditambah dengan arus kas bersih selama tahun anggaran berkenaan merupakan saldo akhir kas daerah yang berada dan dikuasai oleh BUD dan Bendahara Pengeluaran. Saldo akhir kas yang dikuasai BUD tidak termasuk sisa dana kas yang dikuasai oleh Bendahara Penerimaan dan Bendahara Pengeluaran pada SKPD. Sisa kas di Bendahara SKPD baik Bendahara Penerimaan maupun Bendahara Pengeluaran adalah sisa dana yang berasal dari arus kas keluar di Rekening Kas Umum Daerah sesuai dengan SP2D dan/atau penerimaan daerah yang belum disetorkan ke Rekening Kas Umum Daerah sampai dengan akhir tahun anggaran, namun sisa dana kas di Bendahara SKPD tersebut merupakan bagian dari Kas Daerah.

Arus Kas Bersih Pemerintah Kabupaten Banjar untuk tahun anggaran yang berakhir 31 Desember 2024 dan 2023 disajikan sebagai berikut :

Tabel 5 . 251 Penjelasan Pos-Pos Laporan Arus Kas

| Arus Kas Bersih Dari   |                                                                | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   |
|------------------------|----------------------------------------------------------------|----------------------|----------------------|
| 1.                     | Aktivitas Operasi                                              | 751.189.480.111,26   | 475.434.643.084,02   |
| 2.                     | Aktivitas Investasi                                            | (530.863.073.327,51) | (412.207.925.825,96) |
| 3.                     | Aktivitas Pendanaan                                            | 26.024.000,00        | 2.473.976.000,00     |
| 4.                     | Aktivitas Transitoris                                          | 0,00                 | 0,00                 |
| Kenaikan/Penurunan Kas |                                                                | 220.352.430.783,75   | 65.700.693.258,06    |
| 5.                     | Saldo Awal Kas di BUD, BLUD dan Dana Kapitasi/JKN dan Dana BOS | 429.120.334.540,89   | 363.419.641.282,83   |
| 6.                     | Koreksi SiLPA                                                  | 0,00                 | 0,00                 |
| 7.                     | Saldo Akhir Kas                                                | 649.472.765.324,64   | 429.120.334.540,89   |

Rincian atas masing-masing aktivitas adalah sebagai berikut :

|                                              |                    |                    |
|----------------------------------------------|--------------------|--------------------|
| 5.5.1 ARUS KAS BERSIH DARI AKTIVITAS OPERASI | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|                                              | 751.189.480.111,26 | 475.434.643.084,02 |

Aktivitas Operasi merupakan indikator yang menunjukkan kemampuan operasi pemerintah dalam menghasilkan kas yang cukup untuk membiayai aktivitas operasionalnya tanpa mengandalkan sumber pendanaan dari luar. Arus kas bersih dari aktivitas operasi Pemerintah Kabupaten Banjar untuk tahun anggaran yang berakhir 31 Desember 2024 dan 2023 masing-masing sebesar Rp751.189.480.111,26 dan Rp475.434.643.084,02 Arus kas bersih aktivitas operasi tersebut merupakan selisih antara arus masuk kas dengan arus keluar kas dengan perhitungan sebagai berikut:



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Tabel 5 . 252 Arus Kas Bersih Dari Aktivitas Operasi

| No.                                    | Uraian                                 | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   |
|----------------------------------------|----------------------------------------|----------------------|----------------------|
| 1                                      | Arus masuk kas dari aktivitas operasi  | 2.990.461.030.676,01 | 2.360.942.152.627,04 |
| 2                                      | Arus keluar kas dari aktivitas operasi | 2.239.271.550.564,75 | 1.885.507.509.543,02 |
| Arus kas bersih dari aktivitas operasi |                                        | 751.189.480.111,26   | 475.434.643.084,02   |

|                                          | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   |
|------------------------------------------|----------------------|----------------------|
| 1. Arus masuk kas dari aktivitas operasi | 2.990.461.030.676,01 | 2.360.942.152.627,04 |

Arus masuk kas dari aktivitas operasi merupakan kas yang diterima dari kegiatan operasional pemerintah daerah selama satu periode akuntansi. Jumlah arus masuk kas dari aktivitas operasi untuk tahun anggaran yang berakhir 31 Desember 2024 dan 2023 masing-masing sebesar Rp2.990.461.030.676,01 dan sebesar Rp2.360.942.152.627,04 dengan rincian sebagai berikut:

Tabel 5 . 253 Arus masuk kas dari aktivitas operasi

| No.                   | Uraian                                                                               | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   |
|-----------------------|--------------------------------------------------------------------------------------|----------------------|----------------------|
| 1                     | Penerimaan Pajak Daerah                                                              | 130.670.478.289,00   | 109.824.795.009,00   |
| 2                     | Penerimaan Retribusi Daerah                                                          | 7.173.930.214,00     | 8.367.069.839,00     |
| 3                     | Penerimaan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan                         | 11.008.793.672,00    | 8.916.250.334,00     |
| 4                     | Penerimaan Lain-lain PAD yang Sah                                                    | 166.919.673.197,01   | 150.622.300.600,04   |
| 5                     | Penerimaan Dana Bagi Hasil Pajak                                                     | 57.236.999.000,00    | 36.971.401.241,00    |
| 6                     | Penerimaan Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)                            | 955.712.418.761,00   | 564.917.111.162,00   |
| 7                     | Penerimaan Dana Alokasi Umum                                                         | 811.192.115.956,00   | 720.866.934.775,00   |
| 8                     | Penerimaan Dana Alokasi Khusus                                                       | 324.862.931.939,00   | 341.356.453.666,00   |
| 9                     | Penerimaan Dana Insentif Daerah                                                      | 38.188.045.000,00    | 5.672.424.000,00     |
| 10                    | Penerimaan Dana Desa                                                                 | 223.773.702.000,00   | 222.580.763.000,00   |
| 11                    | Penerimaan Pendapatan Bagi Hasil                                                     | 236.242.857.763,00   | 188.402.649.001,00   |
| 12                    | Penerimaan Hibah                                                                     | 0,00                 | 2.444.000.000,00     |
| 13                    | Penerimaan Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 27.479.084.885,00    | 0,00                 |
| Jumlah Arus Masuk Kas |                                                                                      | 2.990.461.030.676,01 | 2.360.942.152.627,04 |

|                                           | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   |
|-------------------------------------------|----------------------|----------------------|
| 2. Arus keluar kas dari aktivitas operasi | 2.239.271.550.564,75 | 1.885.507.509.543,02 |

Arus keluar kas dari aktivitas operasi merupakan kas yang dikeluarkan untuk kegiatan operasional pemerintah daerah selama satu periode akuntansi dan tidak menambah ekuitas. Jumlah arus keluar kas dari aktivitas operasi untuk tahun anggaran yang berakhir 31 Desember



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2024 adalah sebesar Rp2.239.271.550.564,75 dan 31 Desember 2023 adalah sebesar Rp1.885.507.509.543,02 dengan rincian sebagai berikut :

Tabel 5 . 254 Arus keluar kas dari aktivitas operasi

| No.                    | Uraian                      | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   |
|------------------------|-----------------------------|----------------------|----------------------|
| 1                      | Pembayaran Pegawai          | 967.689.238.104,00   | 806.633.031.475,00   |
| 2                      | Pembayaran Barang           | 751.020.519.567,75   | 604.259.697.529,02   |
| 3                      | Pembayaran Hibah            | 110.233.878.619,00   | 88.112.346.572,00    |
| 4                      | Pembayaran Bantuan Sosial   | 3.538.774.973,00     | 5.016.009.329,00     |
| 5                      | Pembayaran Tak Terduga      | 1.534.226.050,00     | 5.889.091.877,00     |
| 6                      | Pembayaran Bagi Hasil       | 7.819.777.589,00     | 8.508.135.897,00     |
| 7                      | Pembayaran Bantuan Keuangan | 397.435.135.662,00   | 367.089.196.864,00   |
| Jumlah Arus Keluar Kas |                             | 2.239.271.550.564,75 | 1.885.507.509.543,02 |

|       |                                                                                |                      |                      |
|-------|--------------------------------------------------------------------------------|----------------------|----------------------|
| 5.5.2 | ARUS KAS BERSIH DARI<br>AKTIVITAS INVESTASI/<br>INVESTASI ASET NON<br>KEUANGAN | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   |
|       |                                                                                | (530.863.073.327,51) | (412.207.925.825,96) |

Aktivitas investasi/investasi aset non keuangan merupakan aktivitas yang mencerminkan penerimaan dan pengeluaran kas bruto dalam rangka perolehan dan pelepasan sumber daya ekonomi dalam satu periode akuntansi yang bertujuan untuk meningkatkan dan mendukung pelayanan pemerintah kepada masyarakat dimasa yang akan datang. Arus kas bersih dari aktivitas investasi aset non keuangan untuk tahun anggaran yang berakhir 31 Desember 2024 dan 2023 masing-masing sebesar (Rp530.863.073.327,51) dan (Rp412.207.925.825,96) Arus kas bersih aktivitas operasi tersebut merupakan selisih antara arus masuk kas dengan arus keluar kas dengan perhitungan sebagai berikut :

Tabel 5 . 255 Arus Kas Bersih Dari Aktivitas Investasi/ Investasi Aset Non Keuangan

| No.                                                                   | Uraian                                                                | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------|----------------------|
| 1                                                                     | Arus masuk kas dari aktivitas investasi/ investasi aset non keuangan  | 1.980.000,00         | 211.159.244,00       |
| 2                                                                     | Arus keluar kas dari aktivitas investasi/ investasi aset non keuangan | 530.865.053.327,51   | 412.419.085.069,96   |
| Arus kas bersih dari aktivitas investasi/ investasi aset non keuangan |                                                                       | (530.863.073.327,51) | (412.207.925.825,96) |

|    |                                                                     |                    |                    |
|----|---------------------------------------------------------------------|--------------------|--------------------|
| 1. | Arus masuk kas dari aktivitas investasi/investasi aset non keuangan | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|    |                                                                     | 1.980.000,00       | 211.159.244,00     |



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Arus Kas Masuk dari Aktivitas Investasi Aset Non Keuangan merupakan kas yang diterima dari pelepasan sumber daya ekonomi selama satu periode akuntansi. Jumlah arus masuk kas dari aktivitas investasi aset non keuangan untuk tahun anggaran yang berakhir 31 Desember 2024 dan 2023 masing-masing sebesar Rp1.980.000,00 dan Rp211.159.244,00 dengan rincian sebagai berikut :

**Tabel 5 . 256 Arus Masuk Kas Dari Aktivitas Investasi/ Investasi Aset Non Keuangan**

| No                    | Uraian                             | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|-----------------------|------------------------------------|--------------------|--------------------|
| 1                     | Penjualan atas Peralatan dan Mesin | 0,00               | 191.159.244,00     |
| 2                     | Penjualan atas Gedung dan Bangunan | 1.980.000,00       | 20.000.000,00      |
| Jumlah Arus Masuk Kas |                                    | 1.980.000,00       | 211.159.244,00     |

|    |                                                                      | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|----|----------------------------------------------------------------------|--------------------|--------------------|
| 2. | Arus keluar kas dari aktivitas investasi/investasi aset non keuangan | 530.865.053.327,51 | 412.419.085.069,96 |

Arus keluar kas dari aktivitas investasi/investasi aset non keuangan merupakan kas yang dikeluarkan untuk memperoleh sumber daya ekonomi selama satu periode akuntansi. Jumlah arus keluar kas dari aktivitas investasi aset non keuangan untuk tahun anggaran yang berakhir 31 Desember 2024 dan 2023 masing-masing sebesar Rp530.865.053.327,51 dan Rp412.419.085.069,96 dengan rincian sebagai berikut :

**Tabel 5 . 257 Arus Keluar Kas Dari Aktivitas Investasi/ Investasi Aset Non Keuangan**

| No.                    | Uraian                                | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|------------------------|---------------------------------------|--------------------|--------------------|
| 1                      | Perolehan Tanah                       | 2.620.790.400,00   | 5.332.333.880,00   |
| 2                      | Perolehan Peralatan dan Mesin         | 119.720.105.120,20 | 92.930.369.497,00  |
| 3                      | Perolehan Gedung dan Bangunan         | 81.543.291.953,81  | 78.000.133.887,96  |
| 4                      | Perolehan Jalan, Irigasi dan Jaringan | 297.042.963.062,50 | 198.503.513.797,00 |
| 5                      | Perolehan Aset Tetap Lainnya          | 3.409.392.790,00   | 1.287.834.008,00   |
| 6                      | Perolehan Aset Lainnya                | 528.510.001,00     | 314.900.000,00     |
| 7                      | Penyertaan Modal Pemerintah Daerah    | 26.000.000.000,00  | 36.050.000.000,00  |
| Jumlah Arus Keluar Kas |                                       | 530.865.053.327,51 | 412.419.085.069,96 |

| 5.5.3. | ARUS KAS BERSIH DARI AKTIVITAS PENDANAAN/ PEMBIAYAAN | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|--------|------------------------------------------------------|--------------------|--------------------|
|        |                                                      | 26.024.000,00      | 2.473.976.000,00   |

Aktivitas pendanaan/pembiayaan mencerminkan penerimaan dan pengeluaran kas bruto sehubungan dengan pendanaan defisit atau penggunaan surplus anggaran, serta bertujuan untuk memprediksi klaim pihak lain terhadap pemerintah dan klaim pemerintah terhadap pihak lain di



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masa yang akan datang. Jumlah arus kas bersih dari aktivitas pembiayaan untuk tahun anggaran yang berakhir 31 Desember 2024 dan 2023 masing-masing sebesar Rp26.024.000,00 dan Rp2.473.976.000,00. Arus kas bersih aktivitas operasi tersebut merupakan selisih antara arus masuk kas dengan arus keluar kas dengan perhitungan sebagai berikut :

Tabel 5 . 258 Arus Kas Bersih Dari Aktivitas Pendanaan/ Pembiayaan

| No.                                                                   | Uraian                                   | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|-----------------------------------------------------------------------|------------------------------------------|--------------------|--------------------|
| 1                                                                     | Arus masuk kas dari Aktivitas Pendanaan  | 26.024.000,00      | 2.473.976.000,00   |
| 2                                                                     | Arus keluar kas dari Aktivitas Pendanaan | 0,00               | 0,00               |
| Arus kas bersih dari aktivitas investasi/ investasi aset non keuangan |                                          | 26.024.000,00      | 2.473.976.000,00   |

|                                            | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|--------------------------------------------|--------------------|--------------------|
| 1. Arus masuk kas dari Aktivitas Pendanaan | 26.024.000,00      | 2.473.976.000,00   |

Arus Kas Masuk dari Aktivitas Pendanaan untuk tahun anggaran yang berakhir 31 Desember 2024 dan 2023 masing-masing sebesar Rp26.024.000,00 dan Rp2.473.976.000,00. Arus masuk kas dari aktivitas pendanaan sebesar Rp26.024.000,00 tersebut merupakan Penerimaan Kembali Pinjaman kepada Perusahaan Daerah.

|                                             | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|---------------------------------------------|--------------------|--------------------|
| 2. Arus keluar kas dari Aktivitas Pendanaan | 0,00               | 0,00               |

Arus keluar kas dari Aktivitas untuk tahun anggaran yang berakhir 31 Desember 2024 dan 2023 masing-masing sebesar Rp0,00 dan Rp0,00.

| 5.5.4. ARUS KAS BERSIH DARI<br>AKTIVITAS TRANSITORIS/NON<br>ANGGARAN | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|----------------------------------------------------------------------|--------------------|--------------------|
|                                                                      | 0,00               | 0,00               |

Aktivitas transitoris/non anggaran mencerminkan penerimaan dan pengeluaran kas bruto selama satu periode akuntansi yang tidak mempengaruhi anggaran pendapatan, belanja, dan pembiayaan pemerintah. Jumlah arus kas bersih dari transitoris/non anggaran untuk tahun anggaran yang berakhir 31 Desember 2024 dan 2023 masing-masing sebesar Rp0,00 dan sebesar Rp0,00 dengan perhitungan sebagai berikut :

Tabel 5 . 259 Arus Kas Bersih Dari Aktivitas Transitoris/Non Anggaran

| No | Uraian                                                  | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|----|---------------------------------------------------------|--------------------|--------------------|
| 1  | Arus masuk kas dari aktivitas transitoris/ non anggaran | 130.245.498.004,00 | 116.450.387.472,83 |



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| No                                                       | Uraian                                                   | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|----------------------------------------------------------|----------------------------------------------------------|--------------------|--------------------|
| 2                                                        | Arus keluar kas dari aktivitas transitoris/ non anggaran | 130.245.498.004,00 | 116.450.387.472,83 |
| Arus kas bersih dari aktivitas transitoris/ non anggaran |                                                          | 0,00               | 0,00               |



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|                                                           | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|-----------------------------------------------------------|--------------------|--------------------|
| 1. Arus masuk kas dari aktivitas transitoris/non anggaran | 130.245.498.004,00 | 116.450.387.472,83 |

Jumlah arus masuk kas dari aktivitas transitoris/non anggaran untuk tahun anggaran yang berakhir 31 Desember 2024 dan 2023 yaitu penerimaan perhitungan pihak ketiga masing-masing sebesar Rp130.245.498.004,00 dan Rp116.450.387.472,83 dengan rincian sebagai berikut :

Tabel 5 . 260 Arus Masuk Kas dari Aktivitas Transitoris/Non Anggaran

| No.    | Penerimaan Perhitungan Pihak Ketiga (PFK) | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|--------|-------------------------------------------|--------------------|--------------------|
| 1      | Iuran Wajib Pegawai                       | 1.678.780.416,00   | 0,00               |
| 2      | IWP (1%)                                  | 7.848.298.933,00   | 7.889.684.407,00   |
| 3      | IWP (8%)                                  | 24.939.359.628,00  | 22.872.045.414,00  |
| 4      | Taspen                                    | 0,00               | 259.104.365,00     |
| 5      | Jaminan Kecelakaan Kerja (JKK)            | 850.933.930,00     | 714.990.910,00     |
| 6      | Jaminan Kematian (JKM)                    | 2.623.944.972,00   | 2.144.979.794,00   |
| 7      | PPh Pasal 21                              | 32.567.622.553,00  | 30.217.342.004,00  |
| 8      | PPh Pasal 22                              | 1.761.883.784,00   | 1.861.349.302,58   |
| 9      | PPh Pasal 23                              | 762.373.718,00     | 1.307.006.835,73   |
| 10     | PPh Pasal 25                              | 3.463.128,00       | 75.676,00          |
| 11     | PPh Pasal 26                              | 0,00               | 93.420,00          |
| 12     | PPh Pasal 4 ayat 2                        | 7.238.498.401,00   | 5.590.201.684,08   |
| 13     | Pajak Pertambahan Nilai (PPN)             | 49.866.902.800,00  | 41.941.863.441,44  |
| 14     | Pajak Daerah (Makan dan Minum)            | 11.541.811,00      | 1.651.650.219,00   |
| 15     | Lainnya                                   | 91.893.930,00      | 0,00               |
| Jumlah |                                           | 130.245.498.004,00 | 116.450.387.472,83 |

|                                                            | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|------------------------------------------------------------|--------------------|--------------------|
| 2. Arus keluar kas dari aktivitas transitoris/non anggaran | 130.245.498.004,00 | 116.450.387.472,83 |

Jumlah arus keluar kas dari aktivitas transitoris/non anggaran untuk tahun anggaran yang berakhir 31 Desember 2024 dan 2023 yaitu pengeluaran perhitungan pihak ketiga masing-masing sebesar Rp130.245.498.004,00 dan Rp116.450.387.472,83 dengan rincian sebagai berikut :

Tabel 5 . 261 Arus Keluar Kas dari Aktivitas Transitoris/Non Anggaran

| No. | Pengeluaran Perhitungan Pihak Ketiga (PFK) | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|-----|--------------------------------------------|--------------------|--------------------|
| 1   | Iuran Wajib Pegawai                        | 1.678.780.416,00   | 0,00               |
| 2   | IWP (1%)                                   | 7.848.298.933,00   | 7.889.684.407,00   |
| 3   | IWP (8%)                                   | 24.939.359.628,00  | 22.872.045.414,00  |
| 4   | Taspen                                     | 0,00               | 259.104.365,00     |





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| No.    | Pengeluaran Perhitungan Pihak Ketiga (PFK) | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|--------|--------------------------------------------|--------------------|--------------------|
| 5      | Jaminan Kecelakaan Kerja (JKK)             | 850.933.930,00     | 714.990.910,00     |
| 6      | Jaminan Kematian (JKM)                     | 2.623.944.972,00   | 2.144.979.794,00   |
| 7      | PPh Pasal 21                               | 32.567.622.553,00  | 30.217.342.004,00  |
| 8      | PPh Pasal 22                               | 1.761.883.784,00   | 1.861.349.302,58   |
| 9      | PPh Pasal 23                               | 762.373.718,00     | 1.307.006.835,73   |
| 10     | PPh Pasal 25                               | 3.463.128,00       | 75.676,00          |
| 11     | PPh Pasal 26                               | 0,00               | 93.420,00          |
| 12     | PPh Pasal 4 ayat 2                         | 7.238.498.401,00   | 5.590.201.684,08   |
| 13     | Pajak Pertambahan Nilai (PPN)              | 49.866.902.800,00  | 41.941.863.441,44  |
| 14     | Pajak Daerah (Makan dan Minum)             | 11.541.811,00      | 1.651.650.219,00   |
| 15     | Lainnya                                    | 91.893.930,00      | 0,00               |
| Jumlah |                                            | 130.245.498.004,00 | 116.450.387.472,83 |

|                                                                             |                    |                    |
|-----------------------------------------------------------------------------|--------------------|--------------------|
| 5.5.5. SALDO AWAL KAS DI BUD, BLUD<br>DAN DANA KAPITASI/JKN DAN<br>DANA BOS | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|                                                                             | 429.120.334.540,89 | 363.419.641.282,83 |

Saldo Awal Kas merupakan sisa dana kas akhir tahun lalu yang menjadi saldo awal kas tahun berjalan yang ada di BUD, BLUD dan Dana Kapitasi/JKN dan Dana BOS, dengan rincian masing-masing sebagai berikut :

Tabel 5 . 262 Saldo awal kas di BUD, BLUD dan Dana Kapitasi/JKN dan Dana BOS

| No     | Saldo awal kas di BUD, BLUD dan Dana Kapitasi/JKN dan Dana BOS | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|--------|----------------------------------------------------------------|--------------------|--------------------|
| 1      | Kas di Kas Daerah                                              | 357.294.953.214,47 | 314.258.119.368,11 |
| 2      | Kas di Bendahara Penerimaan                                    | 0,00               | 0,00               |
| 3      | Kas di Bendahara Pengeluaran                                   | 0,00               | 6.628.878,00       |
| 4      | Kas BLUD                                                       | 67.791.212.262,42  | 48.951.658.480,72  |
| 5      | Kas di Bendahara Dana Kapitasi/JKN                             | 4.025.982.449,00   | 115.141.842,00     |
| 6      | Kas di Bendahara Dana BOS                                      | 8.186.615,00       | 88.092.714,00      |
| Jumlah |                                                                | 429.120.334.540,89 | 363.419.641.282,83 |

|                      |                    |                    |
|----------------------|--------------------|--------------------|
| 5.5.6. KOREKSI SILPA | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|                      | 0,00               | 0,00               |

Koreksi SILPA adalah koreksi kesalahan pembukuan tahun sebelumnya yaitu tahun 2023 sebesar Rp0,00.



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|                        | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|------------------------|--------------------|--------------------|
| 5.5.7. SALDO AKHIR KAS | 649.472.765.324,64 | 429.120.334.540,89 |

Saldo Akhir Kas Pemerintah Kabupaten Banjar untuk tahun Anggaran 2024 dan 2023 masing-masing sebesar Rp649.472.765.324,64 dan Rp429.120.334.540,89 dengan perhitungan sebagai berikut :

Tabel 5 . 263 Saldo Akhir Kas

| Uraian                                                            | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) |
|-------------------------------------------------------------------|--------------------|--------------------|
| Kenaikan/Penurunan Kas                                            | 220.352.430.783,75 | 65.700.693.258,06  |
| Saldo Awal Kas di BUD, BLUD, dan Dana Kapitasi/JKN dan Dana BOS   | 429.120.334.540,89 | 363.419.641.282,83 |
| Koreksi SiLPA                                                     | 0,00               | 0,00               |
| Saldo Akhir Kas di BUD, BLUD, dan Dana Kapitasi/ JKN dan Dana BOS | 649.472.765.324,64 | 429.120.334.540,89 |
| Saldo Akhir Kas Lainnya                                           | 0,00               | 0,00               |
| Jumlah Saldo Akhir Kas                                            | 649.472.765.324,64 | 429.120.334.540,89 |

5.6 PENJELASAN POS-POS LAPORAN PERUBAHAN EKUITAS

Laporan Perubahan Ekuitas (LPE) menyajikan informasi kenaikan atau penurunan ekuitas. Ekuitas per 31 Desember 2024 dan 2023 masing-masing sebesar Rp5.140.981.907.716,22 dan Rp4.328.495.447.515,27 dengan rincian sebagai berikut:

Tabel 5 . 264 Pos-Pos Laporan Perubahan Ekuitas

| No | Ekuitas              | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   | Kenaikan/<br>(Penurunan)(Rp) | %<br>Naik/<br>Turun |
|----|----------------------|----------------------|----------------------|------------------------------|---------------------|
| 1  | Ekuitas Awal         | 4.328.495.447.515,27 | 3.693.253.550.471,85 | 635.241.897.043,42           | 17,20               |
| 2  | Surplus/Defisit - LO | 682.441.096.642,90   | 337.952.269.691,83   | 344.488.826.951,07           | 101,93              |
| 3  | Koreksi Ekuitas      | 130.045.363.558,05   | 297.289.627.351,59   | (167.244.263.793,53)         | (56,26)             |
|    | Jumlah               | 5.140.981.907.716,22 | 4.328.495.447.515,27 | 812.486.460.200,95           | 18,77               |

Jumlah Ekuitas Akhir per 31 Desember 2024 mengalami kenaikan dibandingkan tahun sebelumnya per 31 Desember 2023 sebesar Rp812.486.460.200,95 atau sebesar 18,77%. Kenaikan Ekuitas Akhir tersebut secara signifikan dikarenakan kenaikan Surplus sebesar Rp344.488.826.951,07 dibandingkan tahun sebelumnya.



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| 5.6.1. EKUITAS AWAL | Tahun 2024           | Tahun 2023           |
|---------------------|----------------------|----------------------|
|                     | (Rp)                 | (Rp)                 |
|                     | 4.328.495.447.515,27 | 3.693.253.550.471,85 |

Ekuitas Awal tahun 2024 dan 2023 masing-masing berasal dari saldo ekuitas per 31 Desember 2024 dan 2023 yang merupakan Total Aset dikurangi Total Kewajiban dengan perhitungan sebagai berikut:

Tabel 5 . 265 Ekuitas Awal

| No     | Ekuitas Awal             | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   | Kenaikan/<br>(Penurunan)(Rp) | %<br>Naik/<br>Turun |
|--------|--------------------------|----------------------|----------------------|------------------------------|---------------------|
| 1      | Aset Lancar              | 554.873.780.071,87   | 503.642.118.487,26   | 51.231.661.584,61            | 10,17               |
| 2      | Investasi Jangka Panjang | 1.210.221.771.454,91 | 1.125.223.084.012,38 | 84.998.687.442,53            | 7,55                |
| 3      | Aset Tetap               | 2.184.982.268.167,23 | 2.077.596.077.723,33 | 107.386.190.443,90           | 5,17                |
| 4      | Dana Cadangan            | 0,00                 | 0,00                 | 0,00                         | 0,00                |
| 5      | Aset Lainnya             | 432.725.894.475,78   | 99.790.984.633,88    | 332.934.909.841,90           | 333,63              |
| 6      | Properti Investasi       | 29.134.847.004,00    | 0,00                 | 29.134.847.004,00            | 0,00                |
| 7      | Kewajiban                | 83.443.113.658,53    | 112.998.714.385,00   | (29.555.600.726,47)          | (26,16)             |
| Jumlah |                          | 4.328.495.447.515,26 | 3.693.253.550.471,85 | 635.241.897.043,41           | 17,20               |

Jumlah ekuitas awal per 31 Desember 2024 dilihat dari sisi neraca mengalami kenaikan dibandingkan tahun sebelumnya per 31 Desember 2023 sebesar Rp635.241.897.043,41 atau sebesar 17,20%. Kenaikan ekuitas awal tersebut secara signifikan terdapat pada kenaikan aset lancar sebesar Rp332.934.909.841,90 dibandingkan tahun sebelumnya atau sebesar 333,63%.

| 5.6.2. Surplus/Defisit – LO | Tahun 2024         | Tahun 2023         |
|-----------------------------|--------------------|--------------------|
|                             | (Rp)               | (Rp)               |
|                             | 682.441.096.642,90 | 337.952.269.691,83 |

Surplus/(Defisit) - LO tahun 2024 dan 2023 masing-masing sebesar Rp682.441.096.642,89 dan Rp337.952.269.691,83 dengan rincian sebagai berikut:

Tabel 5 . 266 Surplus/Defisit – LO

| No | Surplus/Defisit LO                            | Tahun 2024<br>(Rp)   | Tahun 2023<br>(Rp)   | Kenaikan/<br>(Penurunan)(Rp) | %<br>Naik/<br>Turun |
|----|-----------------------------------------------|----------------------|----------------------|------------------------------|---------------------|
| 1  | Pendapatan - LO                               | 3.051.298.451.575,43 | 2.427.138.955.873,02 | 624.159.495.702,41           | 25,72               |
| 2  | Beban - LO                                    | 2.349.438.994.588,03 | 2.088.827.283.152,19 | 260.611.711.435,84           | 12,48               |
| 3  | Surplus/Defisit dari kegiatan non operasional | (19.365.719.344,50)  | (359.403.029,00)     | (19.006.316.315,50)          | 5.288,30            |
| 4  | Beban Luar Biasa                              | 52.641.000,00        | 0,00                 | 52.641.000,00                | 0,00                |
|    | Jumlah                                        | 682.441.096.642,90   | 337.952.269.691,83   | 344.488.826.951,07           | 101,93              |

Jumlah Surplus/(Defisit) - LO per 31 Desember 2024 mengalami kenaikan dibandingkan tahun sebelumnya per 31 Desember 2023 sebesar Rp344.488.826.951,07 atau sebesar 101,93%. kenaikan



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Surplus/(Defisit) – LO tersebut secara signifikan terdapat pada kenaikan pendapatan-LO sebesar Rp624.159.495.702,41 dibandingkan tahun sebelumnya atau sebesar 25,72%.

Rincian Surplus/(Defisit) - LO tahun 2024 dan 2023 dijelaskan lebih lanjut dalam Laporan Operasional.

| 5.6.3. | Dampak Kumulatif Perubahan Kebijakan/Kesalahan Mendasar | Tahun 2024         | Tahun 2023         |
|--------|---------------------------------------------------------|--------------------|--------------------|
|        |                                                         | (Rp)               | (Rp)               |
|        |                                                         | 130.045.363.558,05 | 297.289.627.351,59 |

Merupakan koreksi yang langsung menambah atau mengurangi ekuitas. Koreksi ekuitas tahun 2024 dan 2023 merupakan koreksi ekuitas berupa penambahan dan pengurangan masing-masing sebesar Rp130.045.363.558,05 dan Rp297.289.627.351,59.

Tabel 5 . 267 Dampak Kumulatif Perubahan Kebijakan/Kesalahan Mendasar

| No     | Koreksi Ekuitas                              | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan)(Rp) | %<br>Naik/<br>Turun |
|--------|----------------------------------------------|--------------------|--------------------|------------------------------|---------------------|
| 1      | Koreksi Ekuitas - Lainnya                    | 20.006,00          | 297.289.627.351,59 | (297.289.607.345,59)         | (100,00)            |
| 2      | Koreksi akumulasi penyusutan aset tetap      | 60.814.051.795,05  | 0,00               | 60.814.051.795,05            | 0,00                |
| 3      | Koreksi akumulasi penyusutan aset lainnya    | 92.755.120,00      | 0,00               | 92.755.120,00                | 0,00                |
| 4      | Koreksi Investasi Permanen (LK Audit)        | 0,00               | 0,00               | 0,00                         | 0,00                |
| 5      | Koreksi Penyisihan Tuntutan Ganti Rugi - TGR | 30.000,00          | 0,00               | 30.000,00                    | 0,00                |
| 6      | Koreksi Aset Tetap                           | 435.675.244,00     | 0,00               | 435.675.244,00               | 0,00                |
| 7      | Koreksi Utang Jk Pendek Lainnya              | 68.702.831.393,00  | 0,00               | 68.702.831.393,00            | 0,00                |
| Jumlah |                                              | 130.045.363.558,05 | 297.289.627.351,59 | (167.244.263.793,54)         | (56,26)             |

Jumlah koreksi ekuitas per 31 Desember 2024 mengalami penurunan dibandingkan tahun sebelumnya per 31 Desember 2023 sebesar Rp167.244.263.793,54 atau sebesar 56,26%.

a. Koreksi Ekuitas – Lainnya

Koreksi Ekuitas Lainnya selama Tahun 2024 dan 2023 masing-masing sebesar Rp20.006,00 dan Rp297.289.627.351,59 terdiri dari:

Tabel 5 . 268 Koreksi Ekuitas Lainnya

| No. | SKPD                                                            | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-----|-----------------------------------------------------------------|--------------------|--------------------|----------------------------------|---------------------|
| 1   | Dinas Pendidikan                                                | 20.000,00          | 75.039.003.147,49  | (75.038.983.147,49)              | (100,00)            |
| 2   | Dinas Kesehatan (PKM Sungai Tabuk 2)                            | 5,00               | 24.882.654.488,00  | (24.882.654.483,00)              | (100,00)            |
| 3   | Rumah Sakit Umum Ratu Zalecha                                   | 0,00               | (77.644.039,61)    | 77.644.039,61                    | (100,00)            |
| 4   | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 0,00               | 22.091.105.265,23  | (22.091.105.265,23)              | (100,00)            |
| 5   | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 0,00               | 12.023.304.335,19  | (12.023.304.335,19)              | (100,00)            |
| 6   | Badan Penanggulangan Bencana Daerah                             | 0,00               | 115,00             | (115,00)                         | (100,00)            |



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| No. | SKPD                                                                                                  | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-----|-------------------------------------------------------------------------------------------------------|--------------------|--------------------|----------------------------------|---------------------|
| 7   | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 0,00               | 196.374.720,00     | (196.374.720,00)                 | (100,00)            |
| 8   | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 0,00               | (1.451.252,00)     | 1.451.252,00                     | (100,00)            |
| 9   | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 0,00               | (211.412.502,00)   | 211.412.502,00                   | (100,00)            |
| 10  | Dinas Ketahanan Pangan dan Perikanan                                                                  | 1,00               | (4.178.734,00)     | 4.178.735,00                     | (100,00)            |
| 11  | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 0,00               | (2.762.134,00)     | 2.762.134,00                     | (100,00)            |
| 12  | Dinas Perhubungan                                                                                     | 0,00               | 250.702.457,00     | (250.702.457,00)                 | (100,00)            |
| 13  | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 0,00               | 417.886.110,00     | (417.886.110,00)                 | (100,00)            |
| 14  | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 0,00               | 28.076.423.775,23  | (28.076.423.775,23)              | (100,00)            |
| 15  | Dinas Penanaman Modal Dan Perizinan Terpadu Satu Pintu                                                | 0,00               | (5,00)             | 5,00                             | (100,00)            |
| 16  | Dinas Perpustakaan Dan Kearsipan                                                                      | 0,00               | 271.176.471,00     | (271.176.471,00)                 | (100,00)            |
| 17  | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 0,00               | (28.725.742,00)    | 28.725.742,00                    | (100,00)            |
| 18  | Dinas Pertanian                                                                                       | 0,00               | (3.678.723.562,00) | 3.678.723.562,00                 | (100,00)            |
| 19  | Sekretariat Daerah                                                                                    | 0,00               | 10.088.504.542,73  | (10.088.504.542,73)              | (100,00)            |
| 20  | Inspektorat Daerah                                                                                    | 0,00               | (2,00)             | 2,00                             | (100,00)            |
| 21  | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 0,00               | 124.895.158.054,78 | (124.895.158.054,78)             | (100,00)            |
| 22  | Badan Kepegawaian Daerah Dan Pengembangan Sumber Daya Manusia                                         | 0,00               | 1,00               | (1,00)                           | (100,00)            |
| 23  | Sekretariat DPRD                                                                                      | 0,00               | (7.931.932,00)     | 7.931.932,00                     | (100,00)            |
| 24  | Kecamatan Kertak Hanyar                                                                               | 0,00               | 1.807.141.398,00   | (1.807.141.398,00)               | (100,00)            |
| 25  | Kecamatan Astambul                                                                                    | 0,00               | (37.325.129,15)    | 37.325.129,15                    | (100,00)            |
| 26  | Kecamatan Gambut                                                                                      | 0,00               | 568.369.292,00     | (568.369.292,00)                 | (100,00)            |
| 27  | Kecamatan Karang Intan                                                                                | 0,00               | (1,00)             | 1,00                             | (100,00)            |
| 28  | Kecamatan Martapura                                                                                   | 0,00               | (2.567.140,00)     | 2.567.140,00                     | (100,00)            |
| 29  | Kecamatan Aranio                                                                                      | 0,00               | (9.800.708,00)     | 9.800.708,00                     | (100,00)            |
| 30  | Kecamatan Sungai Tabuk                                                                                | 0,00               | 334.908.998,00     | (334.908.998,00)                 | (100,00)            |
| 31  | Kecamatan Aluh-Aluh                                                                                   | 0,00               | (7.498.344,00)     | 7.498.344,00                     | (100,00)            |
| 32  | Kecamatan Mataraman                                                                                   | 0,00               | (3.420.915,00)     | 3.420.915,00                     | (100,00)            |
| 33  | Kecamatan Simpang Empat                                                                               | 0,00               | (9.895.441,30)     | 9.895.441,30                     | (100,00)            |
| 34  | Kecamatan Pengaron                                                                                    | 0,00               | 83.274.779,00      | (83.274.779,00)                  | (100,00)            |
| 35  | Kecamatan Sungai Pinang                                                                               | 0,00               | 1,00               | (1,00)                           | (100,00)            |
| 36  | Kecamatan Beruntung Baru                                                                              | 0,00               | 1,00               | (1,00)                           | (100,00)            |
| 37  | Kecamatan Martapura Barat                                                                             | 0,00               | 10,00              | (10,00)                          | (100,00)            |
| 38  | Kecamatan Sambung Makmur                                                                              | 0,00               | 1,00               | (1,00)                           | (100,00)            |
| 39  | Kecamatan Martapura Timur                                                                             | 0,00               | 356.017.644,00     | (356.017.644,00)                 | (100,00)            |
| 40  | Kecamatan Paramasan                                                                                   | 0,00               | (1,00)             | 1,00                             | (100,00)            |
| 41  | Kecamatan Tatah Makmur                                                                                | 0,00               | (1.146.111,00)     | 1.146.111,00                     | (100,00)            |
| 42  | Kecamatan Telaga Bauntung                                                                             | 0,00               | (1,00)             | 1,00                             | (100,00)            |
| 43  | Kecamatan Cinta Puri Darussalam                                                                       | 0,00               | (5.984.374,00)     | 5.984.374,00                     | (100,00)            |



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|----------------------------------|----------------------------------------|--------------------|--------------------|----------------------------------|---------------------|
| 44                               | Badan Kesatuan Bangsa Dan Politik      | 0,00               | (1.910.186,00)     | 1.910.186,00                     | (100,00)            |
| 45                               | Dinas Pemberdayaan Masyarakat dan Desa | 0,00               | 1,00               | (1,00)                           | (100,00)            |
| Jumlah Koreksi Ekuitas - Lainnya |                                        | 20.006,00          | 297.289.627.351,59 | (297.289.607.345,59)             | (100,00)            |

Koreksi Ekuitas Lainnya selama tahun 2024 dan 2023 masing-masing sebesar Rp20.006,00 dan Rp297.289.627.351,59.

**b. Koreksi Akumulasi Penyusutan Aset Tetap**

Koreksi Akumulasi Penyusutan Aset Tetap selama Tahun 2024 dan 2023 masing-masing sebesar Rp60.814.051.795,05 dan Rp0,00 terdiri dari :

Tabel 5 . 269 Koreksi Akumulasi Penyusutan Aset Tetap

| No. | SKPD                                                                                                  | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-----|-------------------------------------------------------------------------------------------------------|--------------------|--------------------|----------------------------------|---------------------|
| 1   | Dinas Pendidikan                                                                                      | 261.862.787,22     | 0,00               | 261.862.787,22                   | 0,00                |
| 2   | Dinas Kesehatan                                                                                       | 156.963.316,73     | 0,00               | 156.963.316,73                   | 0,00                |
| 3   | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 95.705.278,00      | 0,00               | 95.705.278,00                    | 0,00                |
| 4   | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 133.697.768,28     | 0,00               | 133.697.768,28                   | 0,00                |
| 5   | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 403.771.076,00     | 0,00               | 403.771.076,00                   | 0,00                |
| 6   | Satuan Polisi Pamong Praja                                                                            | (317.227,00)       | 0,00               | (317.227,00)                     | 0,00                |
| 7   | Badan Penanggulangan Bencana Daerah                                                                   | 258.438,00         | 0,00               | 258.438,00                       | 0,00                |
| 8   | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 18.413.941,00      | 0,00               | 18.413.941,00                    | 0,00                |
| 9   | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 10.393.956,00      | 0,00               | 10.393.956,00                    | 0,00                |
| 10  | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 51.915.555,00      | 0,00               | 51.915.555,00                    | 0,00                |
| 11  | Dinas Ketahanan Pangan dan Perikanan                                                                  | 4.327.209,00       | 0,00               | 4.327.209,00                     | 0,00                |
| 12  | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 7.077.027,00       | 0,00               | 7.077.027,00                     | 0,00                |
| 13  | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | (162.802,00)       | 0,00               | (162.802,00)                     | 0,00                |
| 14  | Dinas Perhubungan                                                                                     | 44.449,00          | 0,00               | 44.449,00                        | 0,00                |
| 15  | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 3.052.552,00       | 0,00               | 3.052.552,00                     | 0,00                |
| 16  | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 15.113.980,00      | 0,00               | 15.113.980,00                    | 0,00                |
| 17  | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 164.565.746,55     | 0,00               | 164.565.746,55                   | 0,00                |
| 18  | Dinas Perpustakaan Dan Kearsipan                                                                      | 3.221.458,00       | 0,00               | 3.221.458,00                     | 0,00                |
| 19  | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 1.217.772,00       | 0,00               | 1.217.772,00                     | 0,00                |
| 20  | Dinas Pertanian                                                                                       | 58.132.099,00      | 0,00               | 58.132.099,00                    | 0,00                |
| 21  | Sekretariat Daerah                                                                                    | (224.939.376,00)   | 0,00               | (224.939.376,00)                 | 0,00                |
| 22  | Inspektorat Daerah                                                                                    | 1.794.766,92       | 0,00               | 1.794.766,92                     | 0,00                |
| 23  | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 57.328.493,00      | 0,00               | 57.328.493,00                    | 0,00                |
| 24  | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 59.529.621.648,35  | 0,00               | 59.529.621.648,35                | 0,00                |
| 25  | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 14.403.576,00      | 0,00               | 14.403.576,00                    | 0,00                |



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|-----------------------------------------|-----------------------------------|--------------------|--------------------|----------------------------------|---------------------|
| 26                                      | Sekretariat DPRD                  | 22.278.773,00      | 0,00               | 22.278.773,00                    | 0,00                |
| 27                                      | Kecamatan Kertak Hanyar           | 3.530.568,00       | 0,00               | 3.530.568,00                     | 0,00                |
| 28                                      | Kecamatan Astambul                | 99.524,00          | 0,00               | 99.524,00                        | 0,00                |
| 29                                      | Kecamatan Gambut                  | 2.519.055,00       | 0,00               | 2.519.055,00                     | 0,00                |
| 30                                      | Kecamatan Martapura               | 3.809.380,00       | 0,00               | 3.809.380,00                     | 0,00                |
| 31                                      | Kecamatan Aranio                  | 783.775,00         | 0,00               | 783.775,00                       | 0,00                |
| 32                                      | Kecamatan Sungai Tabuk            | 2.023.100,00       | 0,00               | 2.023.100,00                     | 0,00                |
| 33                                      | Kecamatan Aluh-Aluh               | 748.500,00         | 0,00               | 748.500,00                       | 0,00                |
| 34                                      | Kecamatan Mataraman               | 287.015,00         | 0,00               | 287.015,00                       | 0,00                |
| 35                                      | Kecamatan Simpang Empat           | 631.433,00         | 0,00               | 631.433,00                       | 0,00                |
| 36                                      | Kecamatan Pengaron                | 237.330,00         | 0,00               | 237.330,00                       | 0,00                |
| 37                                      | Kecamatan Sungai Pinang           | 1,00               | 0,00               | 1,00                             | 0,00                |
| 38                                      | Kecamatan Beruntung Baru          | 287.224,00         | 0,00               | 287.224,00                       | 0,00                |
| 39                                      | Kecamatan Martapura Barat         | 5.251.396,00       | 0,00               | 5.251.396,00                     | 0,00                |
| 40                                      | Kecamatan Sambung Makmur          | 17.953,00          | 0,00               | 17.953,00                        | 0,00                |
| 41                                      | Kecamatan Martapura Timur         | 1,00               | 0,00               | 1,00                             | 0,00                |
| 42                                      | Kecamatan Paramasan               | 1.061.773,00       | 0,00               | 1.061.773,00                     | 0,00                |
| 43                                      | Kecamatan Tatah Makmur            | (30.000,00)        | 0,00               | (30.000,00)                      | 0,00                |
| 44                                      | Kecamatan Telaga Bauntung         | 649.621,00         | 0,00               | 649.621,00                       | 0,00                |
| 45                                      | Kecamatan Cinta Puri Darussalam   | 544.156,00         | 0,00               | 544.156,00                       | 0,00                |
| 46                                      | Badan Kesatuan Bangsa Dan Politik | 1.857.729,00       | 0,00               | 1.857.729,00                     | 0,00                |
| Koreksi Akumulasi Penyusutan Aset Tetap |                                   | 60.814.051.795,05  | 0,00               | 60.814.051.795,05                | 0,00                |

c. Koreksi Akumulasi Penyusutan Aset Lainnya

Koreksi Akumulasi Penyusutan Aset Lainnya selama Tahun 2024 dan 2023 masing-masing sebesar Rp92.755.120,00 dan Rp0,00 terdiri dari :

Tabel 5 . 270 Koreksi Akumulasi Penyusutan Aset Lainnya

| No.                                       | SKPD                                                            | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|-------------------------------------------|-----------------------------------------------------------------|--------------------|--------------------|----------------------------------|---------------------|
| 1                                         | Dinas Pendidikan                                                | 59.541.000,00      | 0,00               | 59.541.000,00                    | 0,00                |
| 2                                         | Dinas Kesehatan                                                 | (444.000,00)       | 0,00               | (444.000,00)                     | 0,00                |
| 3                                         | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 292.024.845,00     | 0,00               | 292.024.845,00                   | 0,00                |
| 4                                         | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | (400.689.724,00)   | 0,00               | (400.689.724,00)                 | 0,00                |
| 5                                         | Dinas Ketahanan Pangan dan Perikanan                            | (1,00)             | 0,00               | (1,00)                           | 0,00                |
| 8                                         | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah          | 142.323.000,00     | 0,00               | 142.323.000,00                   | 0,00                |
| Koreksi Akumulasi Penyusutan Aset Lainnya |                                                                 | 92.755.120,00      | 0,00               | 92.755.120,00                    | 0,00                |

d. Koreksi Investasi Permanen (Lk Audit)

Koreksi Investasi Permanen selama Tahun 2024 dan 2023 masing-masing sebesar Rp0,00 dan Rp0,00 terdapat pada SKPD Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah.



PEMERINTAH KABUPATEN BANJAR  
**CATATAN ATAS LAPORAN KEUANGAN**  
Untuk tahun Yang Berakhir 31 Desember 2024 DAN 2023

**e. Koreksi Penyisihan Tuntutan Ganti Rugi – TGR**

Koreksi Penyisihan Tuntutan Ganti Rugi – TGR selama Tahun 2024 dan 2023 masing-masing sebesar Rp30.000,00 dan Rp0,00 terdapat pada SKPD Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah.

**f. Koreksi Aset Tetap**

Koreksi Aset Tetap selama Tahun 2024 dan 2023 masing-masing sebesar minus Rp435.675.244,00 dan Rp0,00 terdiri dari :

**Tabel 5 . 271 Koreksi Aset Tetap**

| No.                | SKPD             | Tahun 2024<br>(Rp) | Tahun 2023<br>(Rp) | Kenaikan/<br>(Penurunan)<br>(Rp) | %<br>Naik/<br>Turun |
|--------------------|------------------|--------------------|--------------------|----------------------------------|---------------------|
| 1                  | Dinas Pendidikan | 435.675.241,00     | 0,00               | 435.675.241,00                   | 0,00                |
| 2                  | Dinas Kesehatan  | 1,00               | 0,00               | 1,00                             | 0,00                |
| 3                  | Dinas Pertanian  | 2,00               | 0,00               | 2,00                             | 0,00                |
| Koreksi Aset Tetap |                  | 435.675.244,00     | 0,00               | 435.675.244,00                   | 0,00                |

**g. Koreksi Utang Jangka Pendek Lainnya**

Koreksi Utang Jangka Pendek Lainnya selama Tahun 2024 dan 2023 masing-masing sebesar Rp68.702.831.393,00 dan Rp0,00 terdapat pada SKPD Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah.

| 5.6.4. EKUITAS AKHIR | Tahun 2024           | Tahun 2023           |
|----------------------|----------------------|----------------------|
|                      | (Rp)                 | (Rp)                 |
|                      | 5.140.981.907.716,22 | 4.328.495.447.515,27 |

Nilai Ekuitas Akhir per 31 Desember 2024 dan per 31 Desember 2023 adalah sebesar Rp5.140.981.907.716,22 dan Rp4.328.495.447.515,27. Nilai tersebut diperoleh dari penjumlahan Saldo Awal Ekuitas, Surplus/Defisit-LO dan Dampak Kumulatif Perubahan Kebijakan/Kesalahan Mendasar.





PEMERINTAH KABUPATEN BANJAR  
**CATATAN ATAS LAPORAN KEUANGAN**  
Untuk tahun Yang Berakhir 31 Desember 2024 DAN 2023

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## **BAB VI**

### **PENUTUP**

Demikian beberapa catatan penting yang dituangkan dalam Catatan atas Laporan Keuangan yang merupakan Laporan dengan penjelasan secara Naratif, Analisis atau Daftar Terinci memuat Laporan Realisasi Anggaran, Laporan Perubahan Saldo Anggaran Lebih, Neraca, Laporan Operasional, Laporan Arus Kas dan Laporan Perubahan Ekuitas. Diharapkan dapat membantu mempermudah pemahaman pembaca Laporan dalam mengevaluasi Pencapaian Kinerja Pemerintah Kabupaten Banjar Tahun Anggaran 2024.

Semoga Allah Subhanahu Wa Ta'ala yang Maha Pengasih dan Maha Penyayang selalu meridho'i setiap langkah kita bersama dan senantiasa memberikan kemudahan kepada kita dalam melaksanakan tugas dengan sebaik-baiknya demi kepentingan Bangsa, Negara serta Daerah.

BUPATI BANJAR,  
  
SAIDI MANSYUR



Rincian Pendapatan per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Pendapatan           |                      |
|-------|-------------------------------------------------------------------------------------------------------|----------------------|----------------------|
|       |                                                                                                       | Anggaran             | Realisasi            |
| 1     | Dinas Pendidikan                                                                                      | 0,00                 | 0,00                 |
| 2     | Dinas Kesehatan                                                                                       | 33.524.517.416,00    | 31.485.665.684,95    |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 111.309.102.625,00   | 124.870.670.994,47   |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 4.144.559.250,00     | 4.698.321.648,00     |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 1.015.658.000,00     | 1.155.111.911,20     |
| 6     | Satuan Polisi Pamong Praja                                                                            | 0,00                 | 0,00                 |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 0,00                 | 0,00                 |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 0,00                 | 0,00                 |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 0,00                 | 0,00                 |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 620.109.000,00       | 897.465.000,00       |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 1.131.722.000,00     | 1.059.897.000,00     |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 20.000.000,00        | 19.750.000,00        |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 0,00                 | 0,00                 |
| 14    | Dinas Perhubungan                                                                                     | 180.026.000,00       | 186.526.000,00       |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 7.000.000,00         | 7.000.000,00         |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 78.000.000,00        | 81.590.000,00        |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 0,00                 | 0,00                 |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 0,00                 | 0,00                 |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 13.852.000,00        | 25.135.000,00        |
| 20    | Dinas Pertanian                                                                                       | 260.000.000,00       | 198.770.000,00       |
| 21    | Sekretariat Daerah                                                                                    | 200.000.000,00       | 66.050.000,00        |
| 22    | Inspektorat Daerah                                                                                    | 0,00                 | 0,00                 |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 0,00                 | 0,00                 |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 2.485.350.630.065,00 | 2.825.582.987.437,39 |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 150.000.000,00       | 128.070.000,00       |
| 26    | Sekretariat DPRD                                                                                      | 0,00                 | 0,00                 |
| 27    | Kecamatan Kertak Hanyar                                                                               | 0,00                 | 0,00                 |
| 28    | Kecamatan Astambul                                                                                    | 0,00                 | 0,00                 |
| 29    | Kecamatan Gambut                                                                                      | 0,00                 | 0,00                 |
| 30    | Kecamatan Karang Intan                                                                                | 0,00                 | 0,00                 |
| 31    | Kecamatan Martapura                                                                                   | 0,00                 | 0,00                 |
| 32    | Kecamatan Aranio                                                                                      | 0,00                 | 0,00                 |
| 33    | Kecamatan Sungai Tabuk                                                                                | 0,00                 | 0,00                 |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 0,00                 | 0,00                 |
| 35    | Kecamatan Mataraman                                                                                   | 0,00                 | 0,00                 |
| 36    | Kecamatan Simpang Empat                                                                               | 0,00                 | 0,00                 |
| 37    | Kecamatan Pengaron                                                                                    | 0,00                 | 0,00                 |
| 38    | Kecamatan Sungai Pinang                                                                               | 0,00                 | 0,00                 |
| 39    | Kecamatan Beruntung Baru                                                                              | 0,00                 | 0,00                 |
| 40    | Kecamatan Martapura Barat                                                                             | 0,00                 | 0,00                 |
| 41    | Kecamatan Sambung Makmur                                                                              | 0,00                 | 0,00                 |
| 42    | Kecamatan Martapura Timur                                                                             | 0,00                 | 0,00                 |
| 43    | Kecamatan Paramasan                                                                                   | 0,00                 | 0,00                 |
| 44    | Kecamatan Tatah Makmur                                                                                | 0,00                 | 0,00                 |
| 45    | Kecamatan Telaga Bauntung                                                                             | 0,00                 | 0,00                 |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 0,00                 | 0,00                 |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 0,00                 | 0,00                 |
| TOTAL |                                                                                                       | 2.638.005.176.356,00 | 2.990.463.010.676,01 |

Rincian Belanja Pegawai per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Belanja Pegawai      |                    |
|-------|-------------------------------------------------------------------------------------------------------|----------------------|--------------------|
|       |                                                                                                       | Anggaran             | Realisasi          |
| 1     | Dinas Pendidikan                                                                                      | 532.131.517.650,00   | 447.454.570.011,00 |
| 2     | Dinas Kesehatan                                                                                       | 186.732.978.295,00   | 157.127.501.063,00 |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 82.680.875.496,00    | 68.407.395.528,00  |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 11.855.506.688,00    | 9.532.501.268,00   |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 10.694.398.507,00    | 10.087.093.591,00  |
| 6     | Satuan Polisi Pamong Praja                                                                            | 5.988.161.383,00     | 5.572.950.228,00   |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 4.171.578.355,00     | 3.759.207.972,00   |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 9.259.165.983,00     | 6.722.782.884,00   |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 6.337.843.278,00     | 6.097.472.590,00   |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 4.243.282.031,00     | 4.071.040.350,00   |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 6.767.583.227,00     | 6.366.034.642,00   |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 4.686.137.815,00     | 3.727.216.717,00   |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 4.635.727.920,00     | 4.124.170.215,00   |
| 14    | Dinas Perhubungan                                                                                     | 5.936.743.972,00     | 4.826.939.765,00   |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 4.949.156.692,00     | 4.290.800.570,00   |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 6.994.719.706,00     | 6.746.635.224,00   |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 5.664.268.485,00     | 5.210.141.175,00   |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 4.951.144.406,00     | 4.231.133.758,00   |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 6.334.178.492,00     | 5.812.306.881,00   |
| 20    | Dinas Pertanian                                                                                       | 31.062.510.801,00    | 28.640.453.800,00  |
| 21    | Sekretariat Daerah                                                                                    | 20.603.044.741,00    | 19.516.189.082,00  |
| 22    | Inspektorat Daerah                                                                                    | 9.832.933.970,00     | 9.501.439.865,00   |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 6.890.174.806,00     | 6.121.426.084,00   |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 56.843.185.089,00    | 50.699.930.335,00  |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 6.389.969.644,00     | 6.171.770.729,00   |
| 26    | Sekretariat DPRD                                                                                      | 34.732.798.092,00    | 32.503.191.379,00  |
| 27    | Kecamatan Kertak Hanyar                                                                               | 4.140.481.129,00     | 4.030.033.030,00   |
| 28    | Kecamatan Astambul                                                                                    | 1.922.236.012,00     | 1.721.447.516,00   |
| 29    | Kecamatan Gambut                                                                                      | 4.316.982.172,00     | 3.779.579.665,00   |
| 30    | Kecamatan Karang Intan                                                                                | 2.453.772.731,00     | 1.972.944.626,00   |
| 31    | Kecamatan Martapura                                                                                   | 9.207.011.995,00     | 8.780.378.905,00   |
| 32    | Kecamatan Aranio                                                                                      | 2.111.108.920,00     | 1.903.569.859,00   |
| 33    | Kecamatan Sungai Tabuk                                                                                | 2.812.186.741,00     | 2.625.929.373,00   |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 1.907.294.703,00     | 1.811.284.658,00   |
| 35    | Kecamatan Mataraman                                                                                   | 2.136.614.616,00     | 1.821.760.908,00   |
| 36    | Kecamatan Simpang Empat                                                                               | 1.762.364.572,00     | 1.659.112.995,00   |
| 37    | Kecamatan Pengaron                                                                                    | 2.702.835.249,00     | 1.825.996.241,00   |
| 38    | Kecamatan Sungai Pinang                                                                               | 1.851.346.128,00     | 1.563.891.078,00   |
| 39    | Kecamatan Beruntung Baru                                                                              | 1.951.596.598,00     | 1.856.941.689,00   |
| 40    | Kecamatan Martapura Barat                                                                             | 2.024.749.872,00     | 1.880.435.290,00   |
| 41    | Kecamatan Sambung Makmur                                                                              | 1.661.140.000,00     | 1.549.693.925,00   |
| 42    | Kecamatan Martapura Timur                                                                             | 2.326.756.880,00     | 1.888.285.956,00   |
| 43    | Kecamatan Paramasan                                                                                   | 1.693.036.279,00     | 1.543.668.069,00   |
| 44    | Kecamatan Tatah Makmur                                                                                | 1.938.632.149,00     | 1.729.444.785,00   |
| 45    | Kecamatan Telaga Bauntung                                                                             | 1.940.772.783,00     | 1.451.522.087,00   |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 1.794.360.918,00     | 1.451.733.454,00   |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 4.096.062.238,00     | 3.519.288.289,00   |
| TOTAL |                                                                                                       | 1.128.120.928.209,00 | 967.689.238.104,00 |

Rincian Belanja Barang dan Jasa per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Belanja Barang dan Jasa |                    |
|-------|-------------------------------------------------------------------------------------------------------|-------------------------|--------------------|
|       |                                                                                                       | Anggaran                | Realisasi          |
| 1     | Dinas Pendidikan                                                                                      | 108.669.521.736,00      | 95.454.230.154,00  |
| 2     | Dinas Kesehatan                                                                                       | 193.169.799.185,00      | 169.241.246.285,75 |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 111.671.480.600,00      | 109.668.951.382,00 |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 47.443.675.724,00       | 42.771.025.803,00  |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 54.202.387.310,00       | 51.933.141.395,00  |
| 6     | Satuan Polisi Pamong Praja                                                                            | 14.910.622.286,00       | 13.071.813.494,00  |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 7.619.181.068,00        | 6.552.373.839,00   |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 6.112.621.481,00        | 4.915.982.873,00   |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 22.953.287.981,00       | 19.792.093.367,00  |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 6.509.946.412,00        | 4.260.756.761,00   |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 8.996.458.844,00        | 8.155.066.917,00   |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 5.090.624.936,00        | 4.686.681.328,00   |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 14.080.891.866,00       | 13.188.162.769,00  |
| 14    | Dinas Perhubungan                                                                                     | 6.938.307.460,00        | 6.449.487.325,00   |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 13.897.428.238,00       | 13.637.324.898,00  |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 10.272.670.045,00       | 9.202.477.275,00   |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 5.351.824.173,00        | 5.104.510.090,00   |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 2.480.119.993,00        | 2.173.731.512,00   |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 13.140.486.420,00       | 12.319.457.414,00  |
| 20    | Dinas Pertanian                                                                                       | 17.848.309.413,00       | 16.114.915.642,00  |
| 21    | Sekretariat Daerah                                                                                    | 36.028.561.292,00       | 32.752.185.870,00  |
| 22    | Inspektorat Daerah                                                                                    | 8.273.144.925,00        | 4.776.109.135,00   |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 8.984.954.110,00        | 8.251.095.628,00   |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 13.804.395.524,00       | 12.051.877.612,00  |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 12.718.546.000,00       | 9.697.356.057,00   |
| 26    | Sekretariat DPRD                                                                                      | 58.725.515.228,00       | 46.880.889.187,00  |
| 27    | Kecamatan Kertak Hanyar                                                                               | 2.113.547.588,00        | 1.991.254.153,00   |
| 28    | Kecamatan Astambul                                                                                    | 682.620.432,00          | 619.616.484,00     |
| 29    | Kecamatan Gambut                                                                                      | 1.808.266.762,00        | 1.743.851.740,00   |
| 30    | Kecamatan Karang Intan                                                                                | 903.510.126,00          | 836.420.631,00     |
| 31    | Kecamatan Martapura                                                                                   | 4.828.101.764,00        | 4.660.105.099,00   |
| 32    | Kecamatan Aranio                                                                                      | 663.419.827,00          | 613.095.314,00     |
| 33    | Kecamatan Sungai Tabuk                                                                                | 2.767.047.410,00        | 2.539.648.766,00   |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 1.183.718.660,00        | 1.117.280.997,00   |
| 35    | Kecamatan Mataraman                                                                                   | 769.407.155,00          | 725.156.316,00     |
| 36    | Kecamatan Simpang Empat                                                                               | 799.378.700,00          | 729.367.184,00     |
| 37    | Kecamatan Pengaron                                                                                    | 843.048.000,00          | 823.743.527,00     |
| 38    | Kecamatan Sungai Pinang                                                                               | 742.367.920,00          | 635.275.376,00     |
| 39    | Kecamatan Beruntung Baru                                                                              | 697.377.016,00          | 662.703.238,00     |
| 40    | Kecamatan Martapura Barat                                                                             | 1.022.319.000,00        | 978.671.562,00     |
| 41    | Kecamatan Sambung Makmur                                                                              | 677.658.699,00          | 604.543.637,00     |
| 42    | Kecamatan Martapura Timur                                                                             | 718.237.394,00          | 662.300.133,00     |
| 43    | Kecamatan Paramasan                                                                                   | 641.572.798,00          | 547.612.321,00     |
| 44    | Kecamatan Tatah Makmur                                                                                | 889.717.873,00          | 852.360.493,00     |
| 45    | Kecamatan Telaga Bauntung                                                                             | 618.332.184,00          | 535.159.281,00     |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 718.221.155,00          | 648.424.278,00     |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 6.062.618.200,00        | 5.390.985.025,00   |
| TOTAL |                                                                                                       | 840.045.250.913,00      | 751.020.519.567,75 |

Rincian Belanja Hibah per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Belanja Hibah      |                    |
|-------|-------------------------------------------------------------------------------------------------------|--------------------|--------------------|
|       |                                                                                                       | Anggaran           | Realisasi          |
| 1     | Dinas Pendidikan                                                                                      | 24.156.907.883,00  | 23.737.572.482,00  |
| 2     | Dinas Kesehatan                                                                                       | 650.000.000,00     | 649.807.852,00     |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 0,00               | 0,00               |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 14.797.426.209,00  | 14.510.570.290,00  |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 0,00               | 0,00               |
| 6     | Satuan Polisi Pamong Praja                                                                            | 0,00               | 0,00               |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 0,00               | 0,00               |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 0,00               | 0,00               |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 0,00               | 0,00               |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 0,00               | 0,00               |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 1.162.150.000,00   | 1.126.751.900,00   |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 0,00               | 0,00               |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 0,00               | 0,00               |
| 14    | Dinas Perhubungan                                                                                     | 0,00               | 0,00               |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 0,00               | 0,00               |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 0,00               | 0,00               |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 0,00               | 0,00               |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 0,00               | 0,00               |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 5.775.000.000,00   | 5.541.460.122,00   |
| 20    | Dinas Pertanian                                                                                       | 0,00               | 0,00               |
| 21    | Sekretariat Daerah                                                                                    | 9.985.743.600,00   | 9.510.432.711,00   |
| 22    | Inspektorat Daerah                                                                                    | 0,00               | 0,00               |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 0,00               | 0,00               |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 0,00               | 0,00               |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 300.000.000,00     | 267.771.435,00     |
| 26    | Sekretariat DPRD                                                                                      | 0,00               | 0,00               |
| 27    | Kecamatan Kertak Hanyar                                                                               | 0,00               | 0,00               |
| 28    | Kecamatan Astambul                                                                                    | 0,00               | 0,00               |
| 29    | Kecamatan Gambut                                                                                      | 0,00               | 0,00               |
| 30    | Kecamatan Karang Intan                                                                                | 0,00               | 0,00               |
| 31    | Kecamatan Martapura                                                                                   | 0,00               | 0,00               |
| 32    | Kecamatan Aranio                                                                                      | 0,00               | 0,00               |
| 33    | Kecamatan Sungai Tabuk                                                                                | 0,00               | 0,00               |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 0,00               | 0,00               |
| 35    | Kecamatan Mataraman                                                                                   | 0,00               | 0,00               |
| 36    | Kecamatan Simpang Empat                                                                               | 0,00               | 0,00               |
| 37    | Kecamatan Pengaron                                                                                    | 0,00               | 0,00               |
| 38    | Kecamatan Sungai Pinang                                                                               | 0,00               | 0,00               |
| 39    | Kecamatan Beruntung Baru                                                                              | 0,00               | 0,00               |
| 40    | Kecamatan Martapura Barat                                                                             | 0,00               | 0,00               |
| 41    | Kecamatan Sambung Makmur                                                                              | 0,00               | 0,00               |
| 42    | Kecamatan Martapura Timur                                                                             | 0,00               | 0,00               |
| 43    | Kecamatan Paramasan                                                                                   | 0,00               | 0,00               |
| 44    | Kecamatan Tatah Makmur                                                                                | 0,00               | 0,00               |
| 45    | Kecamatan Telaga Bauntung                                                                             | 0,00               | 0,00               |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 0,00               | 0,00               |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 55.596.237.890,00  | 54.889.511.827,00  |
| TOTAL |                                                                                                       | 112.423.465.582,00 | 110.233.878.619,00 |

Rincian Belanja Bantuan Sosial per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Belanja Bantuan Sosial |                  |
|-------|-------------------------------------------------------------------------------------------------------|------------------------|------------------|
|       |                                                                                                       | Anggaran               | Realisasi        |
| 1     | Dinas Pendidikan                                                                                      | 0,00                   | 0,00             |
| 2     | Dinas Kesehatan                                                                                       | 0,00                   | 0,00             |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 0,00                   | 0,00             |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 0,00                   | 0,00             |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 2.175.000.000,00       | 2.172.794.973,00 |
| 6     | Satuan Polisi Pamong Praja                                                                            | 0,00                   | 0,00             |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 0,00                   | 0,00             |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 0,00                   | 0,00             |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 1.474.600.000,00       | 1.365.980.000,00 |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 0,00                   | 0,00             |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 0,00                   | 0,00             |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 0,00                   | 0,00             |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 0,00                   | 0,00             |
| 14    | Dinas Perhubungan                                                                                     | 0,00                   | 0,00             |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 0,00                   | 0,00             |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 0,00                   | 0,00             |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 0,00                   | 0,00             |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 0,00                   | 0,00             |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 0,00                   | 0,00             |
| 20    | Dinas Pertanian                                                                                       | 0,00                   | 0,00             |
| 21    | Sekretariat Daerah                                                                                    | 0,00                   | 0,00             |
| 22    | Inspektorat Daerah                                                                                    | 0,00                   | 0,00             |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 0,00                   | 0,00             |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 0,00                   | 0,00             |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 0,00                   | 0,00             |
| 26    | Sekretariat DPRD                                                                                      | 0,00                   | 0,00             |
| 27    | Kecamatan Kertak Hanyar                                                                               | 0,00                   | 0,00             |
| 28    | Kecamatan Astambul                                                                                    | 0,00                   | 0,00             |
| 29    | Kecamatan Gambut                                                                                      | 0,00                   | 0,00             |
| 30    | Kecamatan Karang Intan                                                                                | 0,00                   | 0,00             |
| 31    | Kecamatan Martapura                                                                                   | 0,00                   | 0,00             |
| 32    | Kecamatan Aranio                                                                                      | 0,00                   | 0,00             |
| 33    | Kecamatan Sungai Tabuk                                                                                | 0,00                   | 0,00             |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 0,00                   | 0,00             |
| 35    | Kecamatan Mataraman                                                                                   | 0,00                   | 0,00             |
| 36    | Kecamatan Simpang Empat                                                                               | 0,00                   | 0,00             |
| 37    | Kecamatan Pengaron                                                                                    | 0,00                   | 0,00             |
| 38    | Kecamatan Sungai Pinang                                                                               | 0,00                   | 0,00             |
| 39    | Kecamatan Beruntung Baru                                                                              | 0,00                   | 0,00             |
| 40    | Kecamatan Martapura Barat                                                                             | 0,00                   | 0,00             |
| 41    | Kecamatan Sambung Makmur                                                                              | 0,00                   | 0,00             |
| 42    | Kecamatan Martapura Timur                                                                             | 0,00                   | 0,00             |
| 43    | Kecamatan Paramasan                                                                                   | 0,00                   | 0,00             |
| 44    | Kecamatan Tatah Makmur                                                                                | 0,00                   | 0,00             |
| 45    | Kecamatan Telaga Bauntung                                                                             | 0,00                   | 0,00             |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 0,00                   | 0,00             |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 0,00                   | 0,00             |
| TOTAL |                                                                                                       | 3.649.600.000,00       | 3.538.774.973,00 |

Rincian Belanja Modal - Tanah per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Tanah            |                  |
|-------|-------------------------------------------------------------------------------------------------------|------------------|------------------|
|       |                                                                                                       | Anggaran         | Realisasi        |
| 1     | Dinas Pendidikan                                                                                      | 0,00             | 0,00             |
| 2     | Dinas Kesehatan                                                                                       | 3.615.000.000,00 | 2.620.790.400,00 |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 0,00             | 0,00             |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 0,00             | 0,00             |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 0,00             | 0,00             |
| 6     | Satuan Polisi Pamong Praja                                                                            | 0,00             | 0,00             |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 0,00             | 0,00             |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 0,00             | 0,00             |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 0,00             | 0,00             |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 0,00             | 0,00             |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 0,00             | 0,00             |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 0,00             | 0,00             |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 0,00             | 0,00             |
| 14    | Dinas Perhubungan                                                                                     | 0,00             | 0,00             |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 0,00             | 0,00             |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 0,00             | 0,00             |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 0,00             | 0,00             |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 0,00             | 0,00             |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 0,00             | 0,00             |
| 20    | Dinas Pertanian                                                                                       | 0,00             | 0,00             |
| 21    | Sekretariat Daerah                                                                                    | 0,00             | 0,00             |
| 22    | Inspektorat Daerah                                                                                    | 0,00             | 0,00             |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 0,00             | 0,00             |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 0,00             | 0,00             |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 0,00             | 0,00             |
| 26    | Sekretariat DPRD                                                                                      | 0,00             | 0,00             |
| 27    | Kecamatan Kertak Hanyar                                                                               | 0,00             | 0,00             |
| 28    | Kecamatan Astambul                                                                                    | 0,00             | 0,00             |
| 29    | Kecamatan Gambut                                                                                      | 0,00             | 0,00             |
| 30    | Kecamatan Karang Intan                                                                                | 0,00             | 0,00             |
| 31    | Kecamatan Martapura                                                                                   | 0,00             | 0,00             |
| 32    | Kecamatan Aranio                                                                                      | 0,00             | 0,00             |
| 33    | Kecamatan Sungai Tabuk                                                                                | 0,00             | 0,00             |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 0,00             | 0,00             |
| 35    | Kecamatan Mataraman                                                                                   | 0,00             | 0,00             |
| 36    | Kecamatan Simpang Empat                                                                               | 0,00             | 0,00             |
| 37    | Kecamatan Pengaron                                                                                    | 0,00             | 0,00             |
| 38    | Kecamatan Sungai Pinang                                                                               | 0,00             | 0,00             |
| 39    | Kecamatan Beruntung Baru                                                                              | 0,00             | 0,00             |
| 40    | Kecamatan Martapura Barat                                                                             | 0,00             | 0,00             |
| 41    | Kecamatan Sambung Makmur                                                                              | 0,00             | 0,00             |
| 42    | Kecamatan Martapura Timur                                                                             | 0,00             | 0,00             |
| 43    | Kecamatan Paramasan                                                                                   | 0,00             | 0,00             |
| 44    | Kecamatan Tatah Makmur                                                                                | 0,00             | 0,00             |
| 45    | Kecamatan Telaga Bauntung                                                                             | 0,00             | 0,00             |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 0,00             | 0,00             |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 0,00             | 0,00             |
| TOTAL |                                                                                                       | 3.615.000.000,00 | 2.620.790.400,00 |

Rincian Belanja Modal - Peralatan dan Mesin per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Peralatan dan Mesin |                    |
|-------|-------------------------------------------------------------------------------------------------------|---------------------|--------------------|
|       |                                                                                                       | Anggaran            | Realisasi          |
| 1     | Dinas Pendidikan                                                                                      | 16.591.751.643,00   | 16.489.724.293,00  |
| 2     | Dinas Kesehatan                                                                                       | 23.281.159.847,00   | 22.649.226.189,00  |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 8.768.914.586,00    | 8.584.899.838,20   |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 854.660.600,00      | 728.174.232,00     |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 15.937.501.245,00   | 15.712.010.700,00  |
| 6     | Satuan Polisi Pamong Praja                                                                            | 111.283.000,00      | 107.036.000,00     |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 2.599.136.000,00    | 2.490.825.000,00   |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 10.176.827.600,00   | 10.040.655.600,00  |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 1.823.659.000,00    | 1.609.577.000,00   |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 836.084.000,00      | 807.885.650,00     |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 886.675.000,00      | 860.305.992,00     |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 1.694.000.000,00    | 1.610.038.800,00   |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 877.903.000,00      | 855.307.000,00     |
| 14    | Dinas Perhubungan                                                                                     | 3.463.481.635,00    | 3.417.394.400,00   |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 1.411.320.200,00    | 1.372.947.000,00   |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 1.175.626.080,00    | 1.134.247.000,00   |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 4.119.348.250,00    | 4.065.485.000,00   |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 876.237.000,00      | 858.496.250,00     |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 321.835.000,00      | 320.985.000,00     |
| 20    | Dinas Pertanian                                                                                       | 1.186.003.760,00    | 1.129.791.100,00   |
| 21    | Sekretariat Daerah                                                                                    | 11.548.335.000,00   | 9.943.848.770,00   |
| 22    | Inspektorat Daerah                                                                                    | 1.755.915.000,00    | 1.440.073.520,00   |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 679.821.000,00      | 555.375.000,00     |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 2.685.868.300,00    | 2.351.195.300,00   |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 1.226.514.000,00    | 1.197.463.000,00   |
| 26    | Sekretariat DPRD                                                                                      | 7.698.837.280,00    | 7.110.286.320,00   |
| 27    | Kecamatan Kertak Hanyar                                                                               | 123.283.300,00      | 103.167.894,00     |
| 28    | Kecamatan Astambul                                                                                    | 0,00                | 0,00               |
| 29    | Kecamatan Gambut                                                                                      | 130.962.000,00      | 126.366.000,00     |
| 30    | Kecamatan Karang Intan                                                                                | 9.936.000,00        | 9.900.000,00       |
| 31    | Kecamatan Martapura                                                                                   | 274.998.280,00      | 257.174.343,00     |
| 32    | Kecamatan Aranio                                                                                      | 73.188.000,00       | 73.137.000,00      |
| 33    | Kecamatan Sungai Tabuk                                                                                | 317.476.100,00      | 311.127.100,00     |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 155.231.810,00      | 154.390.310,00     |
| 35    | Kecamatan Mataraman                                                                                   | 48.548.000,00       | 47.057.698,00      |
| 36    | Kecamatan Simpang Empat                                                                               | 62.870.000,00       | 59.125.561,00      |
| 37    | Kecamatan Pengaron                                                                                    | 82.982.000,00       | 82.708.000,00      |
| 38    | Kecamatan Sungai Pinang                                                                               | 38.114.000,00       | 36.568.500,00      |
| 39    | Kecamatan Beruntung Baru                                                                              | 63.355.000,00       | 57.293.670,00      |
| 40    | Kecamatan Martapura Barat                                                                             | 118.559.000,00      | 118.518.000,00     |
| 41    | Kecamatan Sambung Makmur                                                                              | 45.320.000,00       | 41.923.000,00      |
| 42    | Kecamatan Martapura Timur                                                                             | 200.806.000,00      | 195.256.500,00     |
| 43    | Kecamatan Paramasan                                                                                   | 86.875.090,00       | 84.700.000,00      |
| 44    | Kecamatan Tatah Makmur                                                                                | 44.314.000,00       | 43.792.000,00      |
| 45    | Kecamatan Telaga Bauntung                                                                             | 22.085.000,00       | 22.085.000,00      |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 31.686.000,00       | 30.362.860,00      |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 432.352.810,00      | 422.197.730,00     |
| TOTAL |                                                                                                       | 124.951.640.416,00  | 119.720.105.120,20 |



Rincian Belanja Modal - Gedung dan Bangunan per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Gedung dan Bangunan |                   |
|-------|-------------------------------------------------------------------------------------------------------|---------------------|-------------------|
|       |                                                                                                       | Anggaran            | Realisasi         |
| 1     | Dinas Pendidikan                                                                                      | 48.935.006.681,00   | 47.447.006.700,00 |
| 2     | Dinas Kesehatan                                                                                       | 6.734.037.500,00    | 5.338.273.548,00  |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 3.038.019.000,00    | 2.667.092.701,62  |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 9.891.576.068,00    | 9.013.545.178,83  |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 3.949.206.999,00    | 3.537.779.000,00  |
| 6     | Satuan Polisi Pamong Praja                                                                            | 589.555.393,00      | 572.875.000,00    |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 0,00                | 0,00              |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 186.000.000,00      | 184.189.900,00    |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 1.252.566.000,00    | 1.150.664.000,00  |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 1.070.936.000,00    | 865.018.113,00    |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 372.872.700,00      | 298.240.000,00    |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 0,00                | 0,00              |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 0,00                | 0,00              |
| 14    | Dinas Perhubungan                                                                                     | 1.774.945.900,00    | 1.769.666.000,00  |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 397.800.000,00      | 397.087.900,00    |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 1.106.000.000,00    | 1.098.450.000,00  |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 58.500.000,00       | 58.500.000,00     |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 59.280.962,00       | 29.300.000,00     |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 429.079.000,00      | 427.200.000,00    |
| 20    | Dinas Pertanian                                                                                       | 2.047.869.828,00    | 2.039.090.000,00  |
| 21    | Sekretariat Daerah                                                                                    | 4.079.060.000,00    | 3.823.342.425,36  |
| 22    | Inspektorat Daerah                                                                                    | 90.000.000,00       | 86.974.000,00     |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 0,00                | 0,00              |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 0,00                | 0,00              |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 320.000.000,00      | 319.550.000,00    |
| 26    | Sekretariat DPRD                                                                                      | 200.000.000,00      | 199.168.000,00    |
| 27    | Kecamatan Kertak Hanyar                                                                               | 0,00                | 0,00              |
| 28    | Kecamatan Astambul                                                                                    | 0,00                | 0,00              |
| 29    | Kecamatan Gambut                                                                                      | 0,00                | 0,00              |
| 30    | Kecamatan Karang Intan                                                                                | 0,00                | 0,00              |
| 31    | Kecamatan Martapura                                                                                   | 19.750.000,00       | 19.750.000,00     |
| 32    | Kecamatan Aranio                                                                                      | 0,00                | 0,00              |
| 33    | Kecamatan Sungai Tabuk                                                                                | 6.350.710,00        | 6.350.710,00      |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 23.200.000,00       | 23.200.000,00     |
| 35    | Kecamatan Mataraman                                                                                   | 50.000.000,00       | 49.978.000,00     |
| 36    | Kecamatan Simpang Empat                                                                               | 0,00                | 0,00              |
| 37    | Kecamatan Pengaron                                                                                    | 0,00                | 0,00              |
| 38    | Kecamatan Sungai Pinang                                                                               | 0,00                | 0,00              |
| 39    | Kecamatan Beruntung Baru                                                                              | 0,00                | 0,00              |
| 40    | Kecamatan Martapura Barat                                                                             | 0,00                | 0,00              |
| 41    | Kecamatan Sambung Makmur                                                                              | 0,00                | 0,00              |
| 42    | Kecamatan Martapura Timur                                                                             | 45.377.378,00       | 45.000.777,00     |
| 43    | Kecamatan Paramasan                                                                                   | 0,00                | 0,00              |
| 44    | Kecamatan Tatah Makmur                                                                                | 0,00                | 0,00              |
| 45    | Kecamatan Telaga Bauntung                                                                             | 0,00                | 0,00              |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 0,00                | 0,00              |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 78.000.000,00       | 76.000.000,00     |
| TOTAL |                                                                                                       | 86.804.990.119,00   | 81.543.291.953,81 |

Rincian Belanja Modal - Jalan, Irigasi dan Jaringan per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Jalan Jaringan dan Irigasi |                    |
|-------|-------------------------------------------------------------------------------------------------------|----------------------------|--------------------|
|       |                                                                                                       | Anggaran                   | Realisasi          |
| 1     | Dinas Pendidikan                                                                                      | 200.000.000,00             | 199.705.000,00     |
| 2     | Dinas Kesehatan                                                                                       | 3.764.200.000,00           | 3.745.250.000,00   |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 0,00                       | 0,00               |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 294.883.016.728,00         | 271.748.049.399,50 |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 19.674.291.368,00          | 19.018.666.597,00  |
| 6     | Satuan Polisi Pamong Praja                                                                            | 0,00                       | 0,00               |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 0,00                       | 0,00               |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 0,00                       | 0,00               |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 0,00                       | 0,00               |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 0,00                       | 0,00               |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 0,00                       | 0,00               |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 0,00                       | 0,00               |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 0,00                       | 0,00               |
| 14    | Dinas Perhubungan                                                                                     | 0,00                       | 0,00               |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 0,00                       | 0,00               |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 0,00                       | 0,00               |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 0,00                       | 0,00               |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 0,00                       | 0,00               |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 206.500.000,00             | 205.788.000,00     |
| 20    | Dinas Pertanian                                                                                       | 158.509.000,00             | 0,00               |
| 21    | Sekretariat Daerah                                                                                    | 0,00                       | 0,00               |
| 22    | Inspektorat Daerah                                                                                    | 0,00                       | 0,00               |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 0,00                       | 0,00               |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 0,00                       | 0,00               |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 0,00                       | 0,00               |
| 26    | Sekretariat DPRD                                                                                      | 0,00                       | 0,00               |
| 27    | Kecamatan Kertak Hanyar                                                                               | 517.857.000,00             | 510.663.550,00     |
| 28    | Kecamatan Astambul                                                                                    | 0,00                       | 0,00               |
| 29    | Kecamatan Gambut                                                                                      | 380.680.000,00             | 380.680.000,00     |
| 30    | Kecamatan Karang Intan                                                                                | 0,00                       | 0,00               |
| 31    | Kecamatan Martapura                                                                                   | 1.041.908.000,00           | 1.019.381.562,00   |
| 32    | Kecamatan Aranio                                                                                      | 0,00                       | 0,00               |
| 33    | Kecamatan Sungai Tabuk                                                                                | 154.857.000,00             | 154.857.000,00     |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 0,00                       | 0,00               |
| 35    | Kecamatan Mataraman                                                                                   | 0,00                       | 0,00               |
| 36    | Kecamatan Simpang Empat                                                                               | 0,00                       | 0,00               |
| 37    | Kecamatan Pengaron                                                                                    | 0,00                       | 0,00               |
| 38    | Kecamatan Sungai Pinang                                                                               | 0,00                       | 0,00               |
| 39    | Kecamatan Beruntung Baru                                                                              | 0,00                       | 0,00               |
| 40    | Kecamatan Martapura Barat                                                                             | 0,00                       | 0,00               |
| 41    | Kecamatan Sambung Makmur                                                                              | 0,00                       | 0,00               |
| 42    | Kecamatan Martapura Timur                                                                             | 0,00                       | 0,00               |
| 43    | Kecamatan Paramasan                                                                                   | 0,00                       | 0,00               |
| 44    | Kecamatan Tatah Makmur                                                                                | 60.000.000,00              | 59.921.954,00      |
| 45    | Kecamatan Telaga Bauntung                                                                             | 0,00                       | 0,00               |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 0,00                       | 0,00               |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 0,00                       | 0,00               |
| TOTAL |                                                                                                       | 321.041.819.096,00         | 297.042.963.062,50 |

Rincian Belanja Modal - Aset Tetap Lainnya per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Aset Tetap Lainnya |                  |
|-------|-------------------------------------------------------------------------------------------------------|--------------------|------------------|
|       |                                                                                                       | Anggaran           | Realisasi        |
| 1     | Dinas Pendidikan                                                                                      | 3.185.200.100,00   | 3.147.584.100,00 |
| 2     | Dinas Kesehatan                                                                                       | 0,00               | 0,00             |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 0,00               | 0,00             |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 0,00               | 0,00             |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 0,00               | 0,00             |
| 6     | Satuan Polisi Pamong Praja                                                                            | 0,00               | 0,00             |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 0,00               | 0,00             |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 0,00               | 0,00             |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 0,00               | 0,00             |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 0,00               | 0,00             |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 0,00               | 0,00             |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 0,00               | 0,00             |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 0,00               | 0,00             |
| 14    | Dinas Perhubungan                                                                                     | 15.000.000,00      | 14.906.190,00    |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 0,00               | 0,00             |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 0,00               | 0,00             |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 300.000,00         | 285.000,00       |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 220.000.000,00     | 220.000.000,00   |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 0,00               | 0,00             |
| 20    | Dinas Pertanian                                                                                       | 0,00               | 0,00             |
| 21    | Sekretariat Daerah                                                                                    | 6.600.000,00       | 2.580.000,00     |
| 22    | Inspektorat Daerah                                                                                    | 0,00               | 0,00             |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 0,00               | 0,00             |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 0,00               | 0,00             |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 0,00               | 0,00             |
| 26    | Sekretariat DPRD                                                                                      | 40.705.000,00      | 24.037.500,00    |
| 27    | Kecamatan Kertak Hanyar                                                                               | 0,00               | 0,00             |
| 28    | Kecamatan Astambul                                                                                    | 0,00               | 0,00             |
| 29    | Kecamatan Gambut                                                                                      | 0,00               | 0,00             |
| 30    | Kecamatan Karang Intan                                                                                | 0,00               | 0,00             |
| 31    | Kecamatan Martapura                                                                                   | 0,00               | 0,00             |
| 32    | Kecamatan Aranio                                                                                      | 0,00               | 0,00             |
| 33    | Kecamatan Sungai Tabuk                                                                                | 0,00               | 0,00             |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 0,00               | 0,00             |
| 35    | Kecamatan Mataraman                                                                                   | 0,00               | 0,00             |
| 36    | Kecamatan Simpang Empat                                                                               | 0,00               | 0,00             |
| 37    | Kecamatan Pengaron                                                                                    | 0,00               | 0,00             |
| 38    | Kecamatan Sungai Pinang                                                                               | 0,00               | 0,00             |
| 39    | Kecamatan Beruntung Baru                                                                              | 0,00               | 0,00             |
| 40    | Kecamatan Martapura Barat                                                                             | 0,00               | 0,00             |
| 41    | Kecamatan Sambung Makmur                                                                              | 0,00               | 0,00             |
| 42    | Kecamatan Martapura Timur                                                                             | 0,00               | 0,00             |
| 43    | Kecamatan Paramasan                                                                                   | 0,00               | 0,00             |
| 44    | Kecamatan Tatah Makmur                                                                                | 0,00               | 0,00             |
| 45    | Kecamatan Telaga Bauntung                                                                             | 0,00               | 0,00             |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 0,00               | 0,00             |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 0,00               | 0,00             |
| TOTAL |                                                                                                       | 3.467.805.100,00   | 3.409.392.790,00 |

Rincian Belanja Modal - Aset Lainnya per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Aset Lainnya   |                |
|-------|-------------------------------------------------------------------------------------------------------|----------------|----------------|
|       |                                                                                                       | Anggaran       | Realisasi      |
| 1     | Dinas Pendidikan                                                                                      | 0,00           | 0,00           |
| 2     | Dinas Kesehatan                                                                                       | 70.000.000,00  | 69.000.000,00  |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 0,00           | 0,00           |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 0,00           | 0,00           |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 0,00           | 0,00           |
| 6     | Satuan Polisi Pamong Praja                                                                            | 0,00           | 0,00           |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 0,00           | 0,00           |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 0,00           | 0,00           |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 0,00           | 0,00           |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 0,00           | 0,00           |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 0,00           | 0,00           |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 12.500.000,00  | 11.500.000,00  |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 0,00           | 0,00           |
| 14    | Dinas Perhubungan                                                                                     | 0,00           | 0,00           |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 0,00           | 0,00           |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 75.850.000,00  | 50.700.000,00  |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 0,00           | 0,00           |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 0,00           | 0,00           |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 100.000.000,00 | 95.360.000,00  |
| 20    | Dinas Pertanian                                                                                       | 0,00           | 0,00           |
| 21    | Sekretariat Daerah                                                                                    | 0,00           | 0,00           |
| 22    | Inspektorat Daerah                                                                                    | 95.000.000,00  | 71.600.001,00  |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 0,00           | 0,00           |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 30.000.000,00  | 29.850.000,00  |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 220.000.000,00 | 200.500.000,00 |
| 26    | Sekretariat DPRD                                                                                      | 50.000.000,00  | 0,00           |
| 27    | Kecamatan Kertak Hanyar                                                                               | 0,00           | 0,00           |
| 28    | Kecamatan Astambul                                                                                    | 0,00           | 0,00           |
| 29    | Kecamatan Gambut                                                                                      | 0,00           | 0,00           |
| 30    | Kecamatan Karang Intan                                                                                | 0,00           | 0,00           |
| 31    | Kecamatan Martapura                                                                                   | 0,00           | 0,00           |
| 32    | Kecamatan Aranio                                                                                      | 0,00           | 0,00           |
| 33    | Kecamatan Sungai Tabuk                                                                                | 0,00           | 0,00           |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 0,00           | 0,00           |
| 35    | Kecamatan Mataraman                                                                                   | 0,00           | 0,00           |
| 36    | Kecamatan Simpang Empat                                                                               | 0,00           | 0,00           |
| 37    | Kecamatan Pengaron                                                                                    | 0,00           | 0,00           |
| 38    | Kecamatan Sungai Pinang                                                                               | 0,00           | 0,00           |
| 39    | Kecamatan Beruntung Baru                                                                              | 0,00           | 0,00           |
| 40    | Kecamatan Martapura Barat                                                                             | 0,00           | 0,00           |
| 41    | Kecamatan Sambung Makmur                                                                              | 0,00           | 0,00           |
| 42    | Kecamatan Martapura Timur                                                                             | 0,00           | 0,00           |
| 43    | Kecamatan Paramasan                                                                                   | 0,00           | 0,00           |
| 44    | Kecamatan Tatah Makmur                                                                                | 0,00           | 0,00           |
| 45    | Kecamatan Telaga Bauntung                                                                             | 0,00           | 0,00           |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 0,00           | 0,00           |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 0,00           | 0,00           |
| TOTAL |                                                                                                       | 653.350.000,00 | 528.510.001,00 |

Rincian Belanja Modal per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Belanja Modal      |                    |
|-------|-------------------------------------------------------------------------------------------------------|--------------------|--------------------|
|       |                                                                                                       | Anggaran           | Realisasi          |
| 1     | Dinas Pendidikan                                                                                      | 68.911.958.424,00  | 67.284.020.093,00  |
| 2     | Dinas Kesehatan                                                                                       | 37.464.397.347,00  | 34.422.540.137,00  |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 11.806.933.586,00  | 11.251.992.539,82  |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 305.629.253.396,00 | 281.489.768.810,33 |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 39.560.999.612,00  | 38.268.456.297,00  |
| 6     | Satuan Polisi Pamong Praja                                                                            | 700.838.393,00     | 679.911.000,00     |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 2.599.136.000,00   | 2.490.825.000,00   |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 10.362.827.600,00  | 10.224.845.500,00  |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 3.076.225.000,00   | 2.760.241.000,00   |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 1.907.020.000,00   | 1.672.903.763,00   |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 1.259.547.700,00   | 1.158.545.992,00   |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 1.706.500.000,00   | 1.621.538.800,00   |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 877.903.000,00     | 855.307.000,00     |
| 14    | Dinas Perhubungan                                                                                     | 5.253.427.535,00   | 5.201.966.590,00   |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 1.809.120.200,00   | 1.770.034.900,00   |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 2.357.476.080,00   | 2.283.397.000,00   |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 4.178.148.250,00   | 4.124.270.000,00   |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 1.155.517.962,00   | 1.107.796.250,00   |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 1.057.414.000,00   | 1.049.333.000,00   |
| 20    | Dinas Pertanian                                                                                       | 3.392.382.588,00   | 3.168.881.100,00   |
| 21    | Sekretariat Daerah                                                                                    | 15.633.995.000,00  | 13.769.771.195,36  |
| 22    | Inspektorat Daerah                                                                                    | 1.940.915.000,00   | 1.598.647.521,00   |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 679.821.000,00     | 555.375.000,00     |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 2.715.868.300,00   | 2.381.045.300,00   |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 1.766.514.000,00   | 1.717.513.000,00   |
| 26    | Sekretariat DPRD                                                                                      | 7.989.542.280,00   | 7.333.491.820,00   |
| 27    | Kecamatan Kertak Hanyar                                                                               | 641.140.300,00     | 613.831.444,00     |
| 28    | Kecamatan Astambul                                                                                    | 0,00               | 0,00               |
| 29    | Kecamatan Gambut                                                                                      | 511.642.000,00     | 507.046.000,00     |
| 30    | Kecamatan Karang Intan                                                                                | 9.936.000,00       | 9.900.000,00       |
| 31    | Kecamatan Martapura                                                                                   | 1.336.656.280,00   | 1.296.305.905,00   |
| 32    | Kecamatan Aranio                                                                                      | 73.188.000,00      | 73.137.000,00      |
| 33    | Kecamatan Sungai Tabuk                                                                                | 478.683.810,00     | 472.334.810,00     |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 178.431.810,00     | 177.590.310,00     |
| 35    | Kecamatan Mataraman                                                                                   | 98.548.000,00      | 97.035.698,00      |
| 36    | Kecamatan Simpang Empat                                                                               | 62.870.000,00      | 59.125.561,00      |
| 37    | Kecamatan Pengaron                                                                                    | 82.982.000,00      | 82.708.000,00      |
| 38    | Kecamatan Sungai Pinang                                                                               | 38.114.000,00      | 36.568.500,00      |
| 39    | Kecamatan Beruntung Baru                                                                              | 63.355.000,00      | 57.293.670,00      |
| 40    | Kecamatan Martapura Barat                                                                             | 118.559.000,00     | 118.518.000,00     |
| 41    | Kecamatan Sambung Makmur                                                                              | 45.320.000,00      | 41.923.000,00      |
| 42    | Kecamatan Martapura Timur                                                                             | 246.183.378,00     | 240.257.277,00     |
| 43    | Kecamatan Paramasan                                                                                   | 86.875.090,00      | 84.700.000,00      |
| 44    | Kecamatan Tatah Makmur                                                                                | 104.314.000,00     | 103.713.954,00     |
| 45    | Kecamatan Telaga Bauntung                                                                             | 22.085.000,00      | 22.085.000,00      |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 31.686.000,00      | 30.362.860,00      |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 510.352.810,00     | 498.197.730,00     |
| TOTAL |                                                                                                       | 540.534.604.731,00 | 504.865.053.327,51 |

DAFTAR RINCIAN KAS DI BENDAHARA DANA BOS TA 2024

(Dalam Rupiah)

| No. | Nama Sekolah                               | Per 1 Januari 2024 | Koreksi<br>Tambah | Transfer Ke<br>Kas Daerah | Pendapatan     | Belanja        | Per 31 Desember 2024 |
|-----|--------------------------------------------|--------------------|-------------------|---------------------------|----------------|----------------|----------------------|
| 1   | SDN Sungai Pinang (Kec. Sungai Tabuk)      | -                  | -                 | -                         | 27.930.000,00  | 23.655.000,00  | 4.275.000,00         |
| 2   | SDN Gudang Hirang 4                        | -                  | -                 | -                         | 110.200.000,00 | 110.200.000,00 | -                    |
| 3   | SDN Sungai Tabuk Keramat 2                 | -                  | -                 | -                         | 200.750.000,00 | 200.750.000,00 | -                    |
| 4   | SDN Sumber Baru 2                          | -                  | -                 | -                         | 38.950.000,00  | 38.950.000,00  | -                    |
| 5   | SDN Sumber Harapan 1                       | -                  | -                 | -                         | 72.200.000,00  | 72.200.000,00  | -                    |
| 6   | SDN Sumber Harapan 2                       | -                  | -                 | -                         | 45.600.000,00  | 45.600.000,00  | -                    |
| 7   | SDN Sungai Alang 1                         | 70.852,00          | -                 | -                         | 75.033.000,00  | 75.103.852,00  | -                    |
| 8   | SDN Sungai Alang 2                         | 8,00               | -                 | -                         | 106.100.000,00 | 106.100.000,00 | 8,00                 |
| 9   | SDN Sungai Alat 1                          | -                  | -                 | -                         | 124.150.000,00 | 124.150.000,00 | -                    |
| 10  | SDN Sungai Alat 2                          | -                  | -                 | -                         | 108.950.000,00 | 108.950.000,00 | -                    |
| 11  | SDN Sungai Arpat 1                         | -                  | -                 | -                         | 42.750.000,00  | 42.750.000,00  | -                    |
| 12  | SDN Sungai Arpat 2                         | -                  | -                 | -                         | 50.350.000,00  | 50.350.000,00  | -                    |
| 13  | SDN Sungai Asam                            | 1.724.583,00       | -                 | -                         | 99.925.417,00  | 100.269.000,00 | 1.381.000,00         |
| 14  | SDN Sungai Bakung                          | -                  | -                 | -                         | 51.300.000,00  | 51.300.000,00  | -                    |
| 15  | SDN Sumber Baru 1                          | -                  | -                 | -                         | 95.950.000,00  | 95.950.000,00  | -                    |
| 16  | SDN Sungai Pulantan                        | -                  | -                 | -                         | 76.650.000,00  | 76.650.000,00  | -                    |
| 17  | SDN Simpang Warga 2                        | -                  | -                 | -                         | 53.200.000,00  | 53.200.000,00  | -                    |
| 18  | SDN Sungai Tabuk Keramat 3                 | -                  | -                 | -                         | 84.550.000,00  | 84.550.000,00  | -                    |
| 19  | SDN Sungai Tabuk Kota 1                    | -                  | -                 | -                         | 177.000.000,00 | 177.000.000,00 | -                    |
| 20  | SDN Simpang Empat 1                        | 16,00              | -                 | -                         | 117.800.000,00 | 117.800.000,00 | 16,00                |
| 21  | SDN Simpang Empat 2                        | -                  | -                 | -                         | 173.850.000,00 | 173.850.000,00 | -                    |
| 22  | SDN Simpang Empat 3                        | -                  | -                 | -                         | 109.250.000,00 | 109.250.000,00 | -                    |
| 23  | SDN Simpang Empat 4                        | -                  | -                 | -                         | 106.400.000,00 | 106.400.000,00 | -                    |
| 24  | SDN Simpang Empat                          | -                  | -                 | -                         | 108.300.000,00 | 108.300.000,00 | -                    |
| 25  | SDN Simpang Lima                           | 204.526,00         | -                 | -                         | 34.200.000,00  | 34.404.526,00  | -                    |
| 26  | SDN Simpang Tiga                           | -                  | -                 | -                         | 155.800.000,00 | 155.800.000,00 | -                    |
| 27  | SDN Simpang Warga 1                        | -                  | -                 | -                         | 203.950.000,00 | 203.950.000,00 | -                    |
| 28  | SDN Sungai Bangkal                         | 430,00             | -                 | -                         | 71.250.000,00  | 71.250.000,00  | 430,00               |
| 29  | SDN Sungai Batang 1                        | -                  | -                 | -                         | 51.300.000,00  | 51.291.000,00  | 9.000,00             |
| 30  | SDN Sungai Lurus                           | -                  | -                 | -                         | 95.950.000,00  | 95.950.000,00  | -                    |
| 31  | SDN Sungai Musang                          | -                  | -                 | -                         | 69.350.000,00  | 69.350.000,00  | -                    |
| 32  | SDN Sungai Paring 2                        | -                  | -                 | -                         | 105.450.000,00 | 105.448.598,00 | 1.402,00             |
| 33  | SDN Sungai Pinang Baru 1                   | 847,00             | -                 | -                         | 15.200.000,00  | 15.200.000,00  | 847,00               |
| 34  | SDN Sungai Pinang Baru 2                   | -                  | -                 | -                         | 43.700.000,00  | 43.700.000,00  | -                    |
| 35  | SDN Sungai Pinang (Kec. Sungai Pinang)     | -                  | -                 | -                         | 151.050.000,00 | 150.854.200,00 | 195.800,00           |
| 36  | SDN Sungai Rangas                          | -                  | -                 | -                         | 132.050.000,00 | 132.050.000,00 | -                    |
| 37  | SDN Sungai Rangas Ulu                      | -                  | -                 | -                         | 165.600.000,00 | 165.600.000,00 | -                    |
| 38  | SDN Sungai Raya 1                          | -                  | -                 | -                         | 123.500.000,00 | 123.500.000,00 | -                    |
| 39  | SDN Sungai Raya 2                          | -                  | -                 | -                         | 38.000.000,00  | 38.000.000,00  | -                    |
| 40  | SDN Sungai Lulut 2                         | 91,00              | -                 | -                         | 162.450.000,00 | 162.450.091,00 | -                    |
| 41  | SDN Sungai Lulut 1                         | -                  | -                 | -                         | 476.900.000,00 | 476.900.000,00 | -                    |
| 42  | SDN Sungai Langsat                         | -                  | -                 | -                         | 63.000.000,00  | 63.000.000,00  | -                    |
| 43  | SDN Sungai Batang 2                        | -                  | -                 | -                         | 76.950.000,00  | 76.950.000,00  | -                    |
| 44  | SDN Sungai Batang Banyu                    | -                  | -                 | -                         | 152.000.000,00 | 152.000.000,00 | -                    |
| 45  | SDN Sungai Batang Ilir 1                   | -                  | -                 | -                         | 114.350.000,00 | 114.350.000,00 | -                    |
| 46  | SDN Sungai Batang Ilir 2                   | 258.654,00         | -                 | -                         | 170.050.000,00 | 170.050.000,00 | 258.654,00           |
| 47  | SDN Sungai Jati                            | -                  | -                 | -                         | 42.750.000,00  | 42.750.000,00  | -                    |
| 48  | SDN Sungai Kitano 1                        | -                  | -                 | -                         | 62.700.000,00  | 62.464.000,00  | 236.000,00           |
| 49  | SDN Sungai Kitano 2                        | -                  | -                 | -                         | 80.750.000,00  | 80.720.159,00  | 29.841,00            |
| 50  | SDN Kupang                                 | -                  | -                 | -                         | 54.800.000,00  | 54.800.000,00  | -                    |
| 51  | SDN Sungai Lakum 1                         | -                  | -                 | -                         | 80.750.000,00  | 80.750.000,00  | -                    |
| 52  | SDN Sungai Lakum 2                         | -                  | -                 | -                         | 84.550.000,00  | 84.550.000,00  | -                    |
| 53  | SDN Sungai Landas                          | -                  | -                 | -                         | 142.200.000,00 | 142.200.000,00 | -                    |
| 54  | SDN Sungai Tabuk Kota 2 (SDN Abumbun Jaya) | 8.931,00           | -                 | -                         | 137.741.070,00 | 137.749.558,00 | 443,00               |
| 55  | SDN Panyiruan                              | 49.400,00          | -                 | -                         | 68.350.600,00  | 68.400.000,00  | -                    |
| 56  | SDN Pejambuan 2                            | -                  | -                 | -                         | 83.600.000,00  | 83.600.000,00  | -                    |
| 57  | SDN Pekauman 1                             | -                  | -                 | -                         | 58.900.000,00  | 58.894.681,00  | 5.319,00             |
| 58  | SDN Pekauman 2                             | -                  | -                 | -                         | 76.000.000,00  | 76.000.000,00  | -                    |
| 59  | SDN Pemakuan                               | -                  | -                 | -                         | 222.950.000,00 | 222.950.000,00 | -                    |
| 60  | SDN Pematang Baru                          | -                  | -                 | -                         | 141.550.000,00 | 141.550.000,00 | -                    |
| 61  | SDN Pematang Danau 1                       | -                  | -                 | -                         | 103.550.000,00 | 103.550.000,00 | -                    |
| 62  | SDN Pematang Panjang                       | -                  | -                 | -                         | 122.550.000,00 | 122.550.000,00 | -                    |
| 63  | SDN Pembantanan 1                          | -                  | -                 | -                         | 89.300.000,00  | 89.300.000,00  | -                    |
| 64  | SDN Pembantanan 2                          | -                  | -                 | -                         | 105.450.000,00 | 105.450.000,00 | -                    |
| 65  | SDN Pejambuan 1                            | -                  | -                 | -                         | 102.600.000,00 | 102.600.000,00 | -                    |
| 66  | SDN Pasayangan Selatan                     | -                  | -                 | -                         | 59.850.000,00  | 59.850.000,00  | -                    |
| 67  | SDN Paring Tali                            | -                  | -                 | -                         | 50.350.000,00  | 50.350.000,00  | -                    |
| 68  | SDN Pasar Jati 1                           | -                  | -                 | -                         | 97.850.000,00  | 97.850.000,00  | -                    |
| 69  | SDN Pasar Jati 2                           | -                  | -                 | -                         | 98.800.000,00  | 98.800.000,00  | -                    |
| 70  | SDN Pasar Jati 3                           | -                  | -                 | -                         | 116.850.000,00 | 116.850.000,00 | -                    |
| 71  | SDN Pasar Kamis 1                          | -                  | -                 | -                         | 167.200.000,00 | 167.200.000,00 | -                    |
| 72  | SDN Pasar Kamis 2                          | -                  | -                 | -                         | 63.954.000,00  | 63.954.000,00  | -                    |
| 73  | SDN Pasayangan 1                           | -                  | -                 | -                         | 106.400.000,00 | 106.400.000,00 | -                    |
| 74  | SDN Pasayangan 2                           | -                  | -                 | -                         | 152.650.000,00 | 152.650.000,00 | -                    |
| 75  | SDN Pasayangan 3                           | 50.697,00          | -                 | -                         | 57.650.000,00  | 57.650.000,00  | 50.697,00            |
| 76  | SDN Pemurus 1                              | -                  | -                 | -                         | 87.400.000,00  | 87.400.000,00  | -                    |
| 77  | SDN Pemurus 2                              | -                  | -                 | -                         | 67.450.000,00  | 67.450.000,00  | -                    |
| 78  | SDN Rampah                                 | -                  | -                 | -                         | 51.361.000,00  | 51.361.000,00  | -                    |
| 79  | SDN Rantau Nangka                          | 1.000,00           | -                 | -                         | 193.799.000,00 | 193.798.500,00 | 1.500,00             |
| 80  | SDN Rantau Bakula                          | -                  | -                 | -                         | 118.750.000,00 | 118.750.000,00 | -                    |
| 81  | SDN Rantau Bujur (Aranio)                  | -                  | -                 | -                         | 86.450.000,00  | 86.450.000,00  | -                    |
| 82  | SDN Rantau Bujur                           | -                  | -                 | -                         | 121.600.000,00 | 121.600.000,00 | -                    |

| No. | Nama Sekolah               | Per 1 Januari 2024 | Koreksi<br>Tambah | Transfer Ke<br>Kas Daerah | Pendapatan     | Belanja        | Per 31 Desember 2024 |
|-----|----------------------------|--------------------|-------------------|---------------------------|----------------|----------------|----------------------|
| 83  | SDN Remo                   | -                  | -                 | -                         | 57.000.000,00  | 57.000.000,00  | -                    |
| 84  | SDN Salat Makmur           | -                  | -                 | -                         | 25.650.000,00  | 25.650.000,00  | -                    |
| 85  | SDN Sungai Paring 1        | -                  | -                 | -                         | 147.900.000,00 | 147.900.000,00 | -                    |
| 86  | SDN Sungai Rangas Hambuku  | 104.220,00         | -                 | -                         | 160.550.000,00 | 160.550.000,00 | 104.220,00           |
| 87  | SDN Pulau Nyiur 1          | -                  | -                 | -                         | 160.250.000,00 | 160.250.000,00 | -                    |
| 88  | SDN Podok 2                | 1,00               | -                 | -                         | 93.100.000,00  | 93.100.000,00  | 1,00                 |
| 89  | SDN Podok 1                | -                  | -                 | -                         | 167.850.000,00 | 167.850.000,00 | -                    |
| 90  | SDN Pengaron 2             | -                  | -                 | -                         | 152.000.000,00 | 152.000.000,00 | -                    |
| 91  | SDN Pengaron 3             | -                  | -                 | -                         | 116.850.000,00 | 116.850.000,00 | -                    |
| 92  | SDN Penggalaman 1          | -                  | -                 | -                         | 136.800.000,00 | 136.800.000,00 | -                    |
| 93  | SDN Penggalaman 2          | -                  | -                 | -                         | 77.600.000,00  | 77.600.000,00  | -                    |
| 94  | SDN Penyambaran 1          | -                  | -                 | -                         | 23.750.000,00  | 23.750.000,00  | -                    |
| 95  | SDN Penyambaran 2          | -                  | -                 | -                         | 80.750.000,00  | 80.750.000,00  | -                    |
| 96  | SDN Paramasan Atas         | -                  | -                 | -                         | 79.500.000,00  | 79.500.000,00  | -                    |
| 97  | SDN Pingaran 1             | -                  | -                 | -                         | 79.500.000,00  | 79.500.000,00  | -                    |
| 98  | SDN Pingaran 2             | -                  | -                 | -                         | 67.450.000,00  | 67.450.000,00  | -                    |
| 99  | SDN Pingaran Ulu           | -                  | -                 | -                         | 74.750.000,00  | 74.750.000,00  | -                    |
| 100 | SDN Sungai Tabuk Keramat 1 | -                  | -                 | -                         | 271.400.000,00 | 271.400.000,00 | -                    |
| 101 | SDN Sungai Tandipah        | -                  | -                 | -                         | 35.150.000,00  | 35.150.000,00  | -                    |
| 102 | SDN Tambak Baru Ilir       | 9.921,00           | -                 | -                         | 114.940.079,00 | 114.950.000,00 | -                    |
| 103 | SDN Tambak Baru Ulu        | -                  | -                 | -                         | 80.750.000,00  | 80.750.000,00  | -                    |
| 104 | SDN Tambak Danau           | -                  | -                 | -                         | 63.650.000,00  | 63.650.000,00  | -                    |
| 105 | SDN Tambak Padi 1          | -                  | -                 | -                         | 49.400.000,00  | 49.400.000,00  | -                    |
| 106 | SDN Tambak Padi 2          | -                  | -                 | -                         | 35.150.000,00  | 35.150.000,00  | -                    |
| 107 | SDN Tambak Raya            | -                  | -                 | -                         | 88.050.000,00  | 88.050.000,00  | -                    |
| 108 | SDN Tambak Sirang Baru     | -                  | -                 | -                         | 65.550.000,00  | 65.550.000,00  | -                    |
| 109 | SDN Tampang Awang          | 79.774,00          | -                 | -                         | 89.300.000,00  | 89.379.774,00  | -                    |
| 110 | SDN Tanah Habang           | -                  | -                 | -                         | 62.700.000,00  | 62.700.000,00  | -                    |
| 111 | SDN Tanah Intan            | -                  | -                 | -                         | 43.700.000,00  | 43.700.000,00  | -                    |
| 112 | SDN Tambak Anyar Ulu       | -                  | -                 | -                         | 138.700.000,00 | 138.684.550,00 | 15.450,00            |
| 113 | SDN Tambak Anyar           | -                  | -                 | -                         | 115.900.000,00 | 115.885.687,00 | 14.313,00            |
| 114 | SDN Tambak Sirang Darat    | -                  | -                 | -                         | 29.450.000,00  | 29.450.000,00  | -                    |
| 115 | SDN Sungai Tuan            | -                  | -                 | -                         | 125.100.000,00 | 125.100.000,00 | -                    |
| 116 | SDN Sungai Uyak            | -                  | -                 | -                         | 127.300.000,00 | 127.300.000,00 | -                    |
| 117 | SDN Sungkai 1              | -                  | -                 | -                         | 341.050.000,00 | 341.050.000,00 | -                    |
| 118 | SDN Sungkai 2              | -                  | -                 | -                         | 46.550.000,00  | 46.550.000,00  | -                    |
| 119 | SDN Sungkai Baru           | -                  | -                 | -                         | 130.150.000,00 | 130.150.000,00 | -                    |
| 120 | SDN Surian (Mataraman)     | -                  | -                 | -                         | 53.200.000,00  | 53.200.000,00  | -                    |
| 121 | SDN Surian                 | -                  | -                 | -                         | 89.000.000,00  | 89.000.000,00  | -                    |
| 122 | SDN Tatah Bangkal          | -                  | -                 | -                         | 70.300.000,00  | 70.300.000,00  | -                    |
| 123 | SDN Tajau Landung 1        | -                  | -                 | -                         | 79.800.000,00  | 79.800.000,00  | -                    |
| 124 | SDN Tajau Landung 2        | -                  | -                 | -                         | 88.315.400,00  | 88.315.400,00  | -                    |
| 125 | SDN Takuti                 | -                  | -                 | -                         | 55.100.000,00  | 55.100.000,00  | -                    |
| 126 | SDN Tatah Layap Baru       | -                  | -                 | -                         | 38.950.000,00  | 38.950.000,00  | -                    |
| 127 | SDN Telaga Baru            | -                  | -                 | -                         | 70.537.500,00  | 70.537.500,00  | -                    |
| 128 | SDN Teluk Selong           | -                  | -                 | -                         | 75.700.000,00  | 75.700.000,00  | -                    |
| 129 | SDN Terapu                 | 1,00               | -                 | -                         | 69.999.999,00  | 70.000.000,00  | -                    |
| 130 | SDN Tiwingan Baru          | -                  | -                 | -                         | 62.400.000,00  | 62.400.000,00  | -                    |
| 131 | SDN Tiwingan               | -                  | -                 | -                         | 58.900.000,00  | 58.900.000,00  | -                    |
| 132 | SDN Tunggul Irang Ulu      | 42.000,00          | -                 | -                         | 37.048.000,00  | 37.090.000,00  | -                    |
| 133 | SDN Tungkaran              | -                  | -                 | -                         | 288.197.967,00 | 288.195.928,00 | 2.039,00             |
| 134 | SDN Tatah Pemangkih Tengah | -                  | -                 | -                         | 102.600.000,00 | 102.600.000,00 | -                    |
| 135 | SDN Tatah Pemangkih Laut 2 | -                  | -                 | -                         | 204.250.000,00 | 204.250.000,00 | -                    |
| 136 | SDN Tatah Pemangkih Laut 1 | -                  | -                 | -                         | 133.000.000,00 | 133.000.000,00 | -                    |
| 137 | SDN Tanipah                | -                  | -                 | -                         | 145.050.000,00 | 145.050.000,00 | -                    |
| 138 | SDN Tanjung Rema           | 2,00               | -                 | -                         | 93.099.998,00  | 93.100.000,00  | -                    |
| 139 | SDN Tanjung Rema Darat     | 4,00               | -                 | -                         | 239.400.000,00 | 239.400.000,00 | 4,00                 |
| 140 | SDN Tatah Belayung Baru    | -                  | -                 | -                         | 190.000.000,00 | 190.000.000,00 | -                    |
| 141 | SDN Tatah Jaruju           | -                  | -                 | -                         | 61.534.000,00  | 61.534.000,00  | -                    |
| 142 | SDN Tatah Layap 1          | -                  | -                 | -                         | 36.750.000,00  | 36.750.000,00  | -                    |
| 143 | SDN Tatah Layap 2          | -                  | -                 | -                         | 45.600.000,00  | 45.600.000,00  | -                    |
| 144 | SDN Tatah Layap 3          | -                  | -                 | -                         | 31.350.000,00  | 31.350.000,00  | -                    |
| 145 | SDN Tatah Pamangkih Baru   | -                  | -                 | -                         | 76.950.000,00  | 76.950.000,00  | -                    |
| 146 | SDN Tatah Pamangkih Darat  | -                  | -                 | -                         | 51.300.000,00  | 51.300.000,00  | -                    |
| 147 | SDN Pakutik                | -                  | -                 | -                         | 137.750.000,00 | 137.679.000,00 | 71.000,00            |
| 148 | SDN Bunipah 3              | -                  | -                 | -                         | 38.000.000,00  | 38.000.000,00  | -                    |
| 149 | SDN Desa Lima              | -                  | -                 | -                         | 104.500.000,00 | 104.500.000,00 | -                    |
| 150 | SDN Galam Rabah 1          | -                  | -                 | -                         | 94.050.000,00  | 94.050.000,00  | -                    |
| 151 | SDN Galam Rabah 2          | -                  | -                 | -                         | 22.800.000,00  | 22.800.000,00  | -                    |
| 152 | SDN Galam Rabah 3          | -                  | -                 | -                         | 27.550.000,00  | 27.550.000,00  | -                    |
| 153 | SDN Galam Rabah 4          | -                  | -                 | -                         | 65.250.000,00  | 65.250.000,00  | -                    |
| 154 | SDN Gambut 1               | 1.642,00           | -                 | -                         | 385.698.358,00 | 385.700.000,00 | -                    |
| 155 | SDN Gambut 10              | -                  | -                 | -                         | 137.750.000,00 | 137.750.000,00 | -                    |
| 156 | SDN Gambut 11              | -                  | -                 | -                         | 231.500.000,00 | 231.500.000,00 | -                    |
| 157 | SDN Gambut 2               | -                  | -                 | -                         | 334.400.000,00 | 334.400.000,00 | -                    |
| 158 | SDN Gambut 3               | -                  | -                 | -                         | 115.900.000,00 | 115.900.000,00 | -                    |
| 159 | SDN Desa Baru 2            | 191.606,00         | -                 | -                         | 82.084.000,00  | 82.084.000,00  | 191.606,00           |
| 160 | SDN Desa Baru 1            | 3,00               | -                 | -                         | 118.450.000,00 | 118.450.000,00 | 3,00                 |
| 161 | SDN Cabi                   | 4,00               | -                 | -                         | 167.500.000,00 | 167.500.000,00 | 4,00                 |
| 162 | SDN Cindai Alus 1          | -                  | -                 | -                         | 492.829.200,00 | 492.813.754,00 | 15.446,00            |
| 163 | SDN Cintapuri 1            | -                  | -                 | -                         | 138.700.000,00 | 138.700.000,00 | -                    |
| 164 | SDN Cintapuri 2            | -                  | -                 | -                         | 94.050.000,00  | 94.050.000,00  | -                    |
| 165 | SDN Dalam Pagar            | -                  | -                 | -                         | 79.800.000,00  | 79.800.000,00  | -                    |
| 166 | SDN Dalam Pagar Ulu 1      | -                  | -                 | -                         | 104.500.000,00 | 104.500.000,00 | -                    |
| 167 | SDN Dalam Pagar Ulu 2      | -                  | -                 | -                         | 90.550.000,00  | 90.550.000,00  | -                    |

| No. | Nama Sekolah                  | Per 1 Januari 2024 | Koreksi<br>Tambah | Transfer Ke<br>Kas Daerah | Pendapatan     | Belanja        | Per 31 Desember 2024 |
|-----|-------------------------------|--------------------|-------------------|---------------------------|----------------|----------------|----------------------|
| 168 | SDN Danau Salak 1             | -                  | -                 | -                         | 92.150.000,00  | 92.150.000,00  | -                    |
| 169 | SDN Danau Salak 2             | -                  | -                 | -                         | 44.650.000,00  | 44.650.000,00  | -                    |
| 170 | SDN Gambut 4                  | -                  | -                 | -                         | 79.800.000,00  | 79.800.000,00  | -                    |
| 171 | SDN Gambut 5                  | -                  | -                 | -                         | 136.800.000,00 | 136.800.000,00 | -                    |
| 172 | SDN Gunung Batu               | -                  | -                 | -                         | 90.250.000,00  | 90.250.000,00  | -                    |
| 173 | SDN Gunung Ulin               | -                  | -                 | -                         | 83.790.000,00  | 83.790.000,00  | -                    |
| 174 | SDN Hakim                     | -                  | -                 | -                         | 88.350.000,00  | 88.350.000,00  | -                    |
| 175 | SDN Handil Bujur 1            | -                  | -                 | -                         | 89.300.000,00  | 89.300.000,00  | -                    |
| 176 | SDN Handil Bujur 2            | 929,00             | -                 | -                         | 54.800.000,00  | 54.800.929,00  | -                    |
| 177 | SDN Handil Purai 1            | -                  | -                 | -                         | 115.600.000,00 | 115.600.000,00 | -                    |
| 178 | SDN Handil Purai 2            | -                  | -                 | -                         | 45.300.000,00  | 45.300.000,00  | -                    |
| 179 | SDN Haur Kuning               | -                  | -                 | -                         | 61.750.000,00  | 61.750.000,00  | -                    |
| 180 | SDN Indrasari 1               | -                  | -                 | -                         | 437.000.000,00 | 437.000.000,00 | -                    |
| 181 | SDN Jambu Burung              | -                  | -                 | -                         | 58.600.000,00  | 58.600.000,00  | -                    |
| 182 | SDN Guntung Ujung 2           | -                  | -                 | -                         | 74.100.000,00  | 74.100.000,00  | -                    |
| 183 | SDN Guntung Ujung 1           | -                  | -                 | -                         | 74.100.000,00  | 74.099.233,00  | 767,00               |
| 184 | SDN Guntung Papuyu            | -                  | -                 | -                         | 80.450.000,00  | 80.450.000,00  | -                    |
| 185 | SDN Gambut 6                  | -                  | -                 | -                         | 204.250.000,00 | 204.250.000,00 | -                    |
| 186 | SDN Gambut 7                  | -                  | -                 | -                         | 178.300.000,00 | 178.300.000,00 | -                    |
| 187 | SDN Gambut 8                  | -                  | -                 | -                         | 109.250.000,00 | 109.250.000,00 | -                    |
| 188 | SDN Gambut 9                  | -                  | -                 | -                         | 152.950.000,00 | 152.950.000,00 | -                    |
| 189 | SDN Garis                     | -                  | -                 | -                         | 22.800.000,00  | 22.800.000,00  | -                    |
| 190 | SDN Garis Hanyar              | -                  | -                 | -                         | 143.450.000,00 | 143.450.000,00 | -                    |
| 191 | SDN Gudang Hiranng 1          | -                  | -                 | -                         | 191.900.000,00 | 191.900.000,00 | -                    |
| 192 | SDN Gudang Hiranng 2          | -                  | -                 | -                         | 85.500.000,00  | 85.500.000,00  | -                    |
| 193 | SDN Gudang Hiranng 3          | 1.554.907,00       | -                 | -                         | 187.495.093,00 | 189.050.000,00 | -                    |
| 194 | SDN Gudang Tengah             | -                  | -                 | -                         | 152.000.000,00 | 152.000.000,00 | -                    |
| 195 | SDN Jati 1                    | -                  | -                 | -                         | 102.600.000,00 | 102.600.000,00 | -                    |
| 196 | SDN Aranio 2                  | -                  | -                 | -                         | 160.850.000,00 | 160.850.000,00 | -                    |
| 197 | SDN Astambul Kota             | -                  | -                 | -                         | 91.200.000,00  | 91.200.000,00  | -                    |
| 198 | SDN Astambul Seberang         | -                  | -                 | -                         | 72.200.000,00  | 72.200.000,00  | -                    |
| 199 | SDN Atayau                    | -                  | -                 | -                         | 43.700.000,00  | 43.700.000,00  | -                    |
| 200 | SDN Alti'im                   | -                  | -                 | -                         | 141.550.000,00 | 141.550.000,00 | -                    |
| 201 | SDN Awang Bangkal Barat       | 30.080,00          | -                 | -                         | 243.850.000,00 | 243.849.995,00 | 30.085,00            |
| 202 | SDN Awang Bangkal Timur       | 1.000,00           | -                 | -                         | 127.299.000,00 | 127.300.000,00 | -                    |
| 203 | SDN Bakambat                  | -                  | -                 | -                         | 151.050.000,00 | 151.050.000,00 | -                    |
| 204 | SDN Balau                     | 4,00               | -                 | -                         | 117.800.000,00 | 117.800.000,00 | 4,00                 |
| 205 | SDN Banyu Hiranng             | -                  | -                 | -                         | 80.750.000,00  | 80.750.000,00  | -                    |
| 206 | SDN Batu Balian 1             | -                  | -                 | -                         | 100.400.000,00 | 100.400.000,00 | -                    |
| 207 | SDN Aranio 1                  | -                  | -                 | -                         | 41.800.000,00  | 41.757.000,00  | 43.000,00            |
| 208 | SDN Antasan Senor             | -                  | -                 | -                         | 57.000.000,00  | 57.000.000,00  | -                    |
| 209 | SDN Antaraku                  | -                  | -                 | -                         | 55.100.000,00  | 55.100.000,00  | -                    |
| 210 | SDN Abirau                    | -                  | -                 | -                         | 102.600.000,00 | 102.600.000,00 | -                    |
| 211 | SDN Akar Bagantung            | 65,00              | -                 | -                         | 179.550.000,00 | 179.550.000,00 | 65,00                |
| 212 | SDN Alalak Padang             | 7,00               | -                 | -                         | 85.499.993,00  | 85.499.200,00  | 800,00               |
| 213 | SDN Alimukim                  | -                  | -                 | -                         | 62.700.000,00  | 62.700.000,00  | -                    |
| 214 | SDN Aluh-Aluh Besar 1         | -                  | -                 | -                         | 155.800.000,00 | 155.800.000,00 | -                    |
| 215 | SDN Aluh-Aluh Besar 2         | -                  | -                 | -                         | 124.150.000,00 | 124.150.000,00 | -                    |
| 216 | SDN Aluh-Aluh Besar 3         | 1,00               | -                 | -                         | 48.449.999,00  | 48.450.000,00  | -                    |
| 217 | SDN Aluh-Aluh Kecil 1         | -                  | -                 | -                         | 57.000.000,00  | 57.000.000,00  | -                    |
| 218 | SDN Aluh-Aluh Kecil 2         | -                  | -                 | -                         | 57.000.000,00  | 57.000.000,00  | -                    |
| 219 | SDN Aluh-Aluh Kecil Muara     | -                  | -                 | -                         | 88.350.000,00  | 88.350.000,00  | -                    |
| 220 | SDN Angkipih                  | -                  | -                 | -                         | 74.100.000,00  | 74.100.000,00  | -                    |
| 221 | SDN Batu Balian 2             | -                  | -                 | -                         | 161.500.000,00 | 161.500.000,00 | -                    |
| 222 | SDN Batu Balian 3             | -                  | -                 | -                         | 204.250.000,00 | 204.245.957,00 | 4.043,00             |
| 223 | SDN Benua Anyar Danau Salak 1 | -                  | -                 | -                         | 51.300.000,00  | 51.287.885,00  | 12.115,00            |
| 224 | SDN Benua Anyar Danau Salak 2 | -                  | -                 | -                         | 35.150.000,00  | 35.150.000,00  | -                    |
| 225 | SDN Benua Anyar Sungai Tuan   | -                  | -                 | -                         | 73.150.000,00  | 73.150.000,00  | -                    |
| 226 | SDN Benua Riam                | -                  | -                 | -                         | 72.200.000,00  | 72.200.000,00  | -                    |
| 227 | SDN Bi'ih                     | -                  | -                 | -                         | 54.150.000,00  | 54.150.000,00  | -                    |
| 228 | SDN Bincau 1                  | -                  | -                 | -                         | 173.850.000,00 | 173.679.648,00 | 170.352,00           |
| 229 | SDN Bincau 2                  | 60.720,00          | -                 | -                         | 165.300.000,00 | 165.300.000,00 | 60.720,00            |
| 230 | SDN Bincau Muara              | -                  | -                 | -                         | 76.000.000,00  | 76.000.000,00  | -                    |
| 231 | SDN Bumi Rata                 | 627,00             | -                 | -                         | 143.450.000,00 | 143.450.000,00 | 627,00               |
| 232 | SDN Bunglai                   | -                  | -                 | -                         | 168.800.000,00 | 168.800.000,00 | -                    |
| 233 | SDN Bunipah 1                 | -                  | -                 | -                         | 59.930.000,00  | 59.930.000,00  | -                    |
| 234 | SDN Benua Anyar               | -                  | -                 | -                         | 33.250.000,00  | 33.250.000,00  | -                    |
| 235 | SDN Benteng Seberang          | -                  | -                 | -                         | 155.650.000,00 | 155.627.400,00 | 22.600,00            |
| 236 | SDN Bawahan Pasar             | -                  | -                 | -                         | 102.900.000,00 | 102.900.000,00 | -                    |
| 237 | SDN Bawahan Selan 1           | -                  | -                 | -                         | 161.200.000,00 | 161.200.000,00 | -                    |
| 238 | SDN Bawahan Selan 2           | -                  | -                 | -                         | 47.200.000,00  | 45.918.900,00  | 1.281.100,00         |
| 239 | SDN Bawahan Selan 3           | -                  | -                 | -                         | 22.800.000,00  | 22.800.000,00  | -                    |
| 240 | SDN Bawahan Selan 4           | 2.375.033,00       | -                 | 2.375.033,00              | -              | -              | -                    |
| 241 | SDN Bawahan Selan 5           | 1.448,00           | -                 | -                         | 87.099.000,00  | 87.100.194,00  | 254,00               |
| 242 | SDN Bawahan Selan 6           | 2.200,00           | -                 | -                         | 43.700.000,00  | 43.702.200,00  | -                    |
| 243 | SDN Belangian                 | -                  | -                 | -                         | 14.250.000,00  | 14.250.000,00  | -                    |
| 244 | SDN Belimbing Baru            | -                  | -                 | -                         | 168.800.000,00 | 168.800.000,00 | -                    |
| 245 | SDN Belimbing Lama 1          | -                  | -                 | -                         | 81.400.000,00  | 81.400.000,00  | -                    |
| 246 | SDN Bunipah 2                 | -                  | -                 | -                         | 94.700.000,00  | 94.700.000,00  | -                    |
| 247 | SDN Lawahan                   | -                  | -                 | -                         | 88.050.000,00  | 88.050.000,00  | -                    |
| 248 | SDN Makmur                    | -                  | -                 | -                         | 43.700.000,00  | 43.700.000,00  | -                    |
| 249 | SDN Mali-Mali                 | 8,00               | -                 | -                         | 106.399.991,00 | 106.397.780,00 | 2.219,00             |
| 250 | SDN Malintang 1               | -                  | -                 | -                         | 44.650.000,00  | 44.650.000,00  | -                    |
| 251 | SDN Malintang 2               | -                  | -                 | -                         | 133.000.000,00 | 133.000.000,00 | -                    |
| 252 | SDN Manarap Baru              | -                  | -                 | -                         | 124.450.000,00 | 124.450.000,00 | -                    |



| No. | Nama Sekolah                | Per 1 Januari 2024 | Koreksi<br>Tambah | Transfer Ke<br>Kas Daerah | Pendapatan     | Belanja        | Per 31 Desember 2024 |
|-----|-----------------------------|--------------------|-------------------|---------------------------|----------------|----------------|----------------------|
| 253 | SDN Manarap Lama 1          | 52.179,00          | -                 | -                         | 230.194.500,00 | 230.246.679,00 | -                    |
| 254 | SDN Manarap Lama 2          | -                  | -                 | -                         | 253.650.000,00 | 253.650.000,00 | -                    |
| 255 | SDN Manarap Tengah 1        | -                  | -                 | -                         | 189.050.000,00 | 189.050.000,00 | -                    |
| 256 | SDN Manarap Tengah 2        | -                  | -                 | -                         | 209.650.000,00 | 209.650.000,00 | -                    |
| 257 | SDN Mandikapau Barat 1      | -                  | -                 | -                         | 127.273.903,00 | 127.273.903,00 | -                    |
| 258 | SDN Mandikapau Barat 2      | -                  | -                 | -                         | 62.700.000,00  | 62.700.000,00  | -                    |
| 259 | SDN Madurejo 1              | -                  | -                 | -                         | 41.800.000,00  | 41.800.000,00  | -                    |
| 260 | SDN Madurejo 2              | -                  | -                 | -                         | 66.500.000,00  | 66.500.000,00  | -                    |
| 261 | SDN Lawiran                 | -                  | -                 | -                         | 41.800.000,00  | 41.800.000,00  | -                    |
| 262 | SDN Limamar                 | 6.000,00           | -                 | -                         | 173.844.000,00 | 173.838.000,00 | 12.000,00            |
| 263 | SDN Lok Baintan             | 1.094,00           | -                 | -                         | 42.750.000,00  | 42.720.000,00  | 31.094,00            |
| 264 | SDN Lok Baintan Dalam       | -                  | -                 | -                         | 91.200.000,00  | 91.199.246,00  | 754,00               |
| 265 | SDN Lok Buntar              | -                  | -                 | -                         | 142.500.000,00 | 142.500.000,00 | -                    |
| 266 | SDN Lok Gabang              | -                  | -                 | -                         | 76.650.000,00  | 76.650.000,00  | -                    |
| 267 | SDN Lok Cantung             | -                  | -                 | -                         | 82.350.000,00  | 82.350.000,00  | -                    |
| 268 | SDN Lok Tanah 1             | -                  | -                 | -                         | 90.250.000,00  | 90.250.000,00  | -                    |
| 269 | SDN Loktangga               | 931,00             | -                 | -                         | 56.049.508,00  | 56.050.000,00  | 439,00               |
| 270 | SDN Lok Tunggul             | 808,00             | -                 | -                         | 66.500.000,00  | 66.500.000,00  | 808,00               |
| 271 | SDN Mandiangin Timur 1      | -                  | -                 | -                         | 139.350.000,00 | 139.350.000,00 | -                    |
| 272 | SDN Mandiangin Timur 2      | -                  | -                 | -                         | 170.050.000,00 | 170.050.000,00 | -                    |
| 273 | SDN Melayu                  | 57,00              | -                 | -                         | 85.500.000,00  | 85.500.000,00  | 57,00                |
| 274 | SDN Melayu Tengah           | -                  | -                 | -                         | 96.900.000,00  | 96.858.975,00  | 41.025,00            |
| 275 | SDN Muara Halayung          | -                  | -                 | -                         | 91.850.000,00  | 91.850.000,00  | -                    |
| 276 | SDN Munggu Raya             | -                  | -                 | -                         | 63.650.000,00  | 63.650.000,00  | -                    |
| 277 | SDN Murung Kenanga          | -                  | -                 | -                         | 23.750.000,00  | 23.650.000,00  | 100.000,00           |
| 278 | SDN Padang Panjang          | 36,00              | -                 | -                         | 109.250.000,00 | 109.250.000,00 | 36,00                |
| 279 | SDN Paku                    | -                  | -                 | -                         | 133.000.000,00 | 133.000.000,00 | -                    |
| 280 | SDN Mekar Sari              | -                  | -                 | -                         | 72.052.750,00  | 72.052.750,00  | -                    |
| 281 | SDN Mekar Raya              | -                  | -                 | -                         | 71.425.000,00  | 71.425.000,00  | -                    |
| 282 | SDN Mandikapau Timur        | -                  | -                 | -                         | 98.800.000,00  | 98.800.000,00  | -                    |
| 283 | SDN Mangkauk 1              | 66,00              | -                 | -                         | 118.750.000,00 | 118.750.000,00 | 66,00                |
| 284 | SDN Mangkauk 2              | -                  | -                 | -                         | 90.250.000,00  | 90.250.000,00  | -                    |
| 285 | SDN Mangkauk 3              | -                  | -                 | -                         | 101.650.000,00 | 101.650.000,00 | -                    |
| 286 | SDN Maniapun                | -                  | -                 | -                         | 109.250.000,00 | 109.250.000,00 | -                    |
| 287 | SDN Mataraman 1             | 5,00               | -                 | -                         | 46.549.995,00  | 46.550.000,00  | -                    |
| 288 | SDN Mataraman 2             | -                  | -                 | -                         | 65.550.000,00  | 65.550.000,00  | -                    |
| 289 | SDN Mataraman 3             | -                  | -                 | -                         | 75.050.000,00  | 75.050.000,00  | -                    |
| 290 | SDN Mekar                   | -                  | -                 | -                         | 121.300.000,00 | 121.235.819,00 | 64.181,00            |
| 291 | SDN Paku Alam               | -                  | -                 | -                         | 61.750.000,00  | 61.750.000,00  | -                    |
| 292 | SDN Jati 2                  | -                  | -                 | -                         | 46.550.000,00  | 46.550.000,00  | -                    |
| 293 | SDN Kaliukan 1              | -                  | -                 | -                         | 94.050.000,00  | 94.050.000,00  | -                    |
| 294 | SDN Kaliukan 2              | -                  | -                 | -                         | 56.050.000,00  | 56.050.000,00  | -                    |
| 295 | SDN Kampung Baru            | 900,00             | -                 | -                         | 101.349.100,00 | 101.350.000,00 | -                    |
| 296 | SDN Karang Intan 1          | 715.000,00         | -                 | -                         | 116.135.000,00 | 116.850.000,00 | -                    |
| 297 | SDN Karang Intan 2          | -                  | -                 | -                         | 69.350.000,00  | 69.350.000,00  | -                    |
| 298 | SDN Kayu Bawang 1           | -                  | -                 | -                         | 306.850.000,00 | 306.850.000,00 | -                    |
| 299 | SDN Kayu Bawang 2           | -                  | -                 | -                         | 82.650.000,00  | 82.650.000,00  | -                    |
| 300 | SDN Keladan Baru            | -                  | -                 | -                         | 92.800.000,00  | 92.800.000,00  | -                    |
| 301 | SDN Kelampaian              | -                  | -                 | -                         | 152.000.000,00 | 152.000.000,00 | -                    |
| 302 | SDN Kelampaian Ilir 1       | -                  | -                 | -                         | 84.550.000,00  | 84.550.000,00  | -                    |
| 303 | SDN Kelampaian Ilir 2       | -                  | -                 | -                         | 81.700.000,00  | 81.700.000,00  | -                    |
| 304 | SDN Kalaan Baru             | 4.201,00           | -                 | -                         | 86.406.799,00  | 86.411.000,00  | -                    |
| 305 | SDN Kahelaan 2              | -                  | -                 | -                         | 86.150.000,00  | 86.150.000,00  | -                    |
| 306 | SDN Kahelaan 1              | -                  | -                 | -                         | 86.450.000,00  | 86.450.000,00  | -                    |
| 307 | SDN Jawa 1                  | -                  | -                 | -                         | 146.300.000,00 | 146.300.000,00 | -                    |
| 308 | SDN Jawa 2                  | 2.000,00           | -                 | -                         | 425.900.000,00 | 425.900.000,00 | 2.000,00             |
| 309 | SDN Sekumpul 1              | -                  | -                 | -                         | 257.150.000,00 | 257.150.000,00 | -                    |
| 310 | SDN Jawa 5                  | -                  | -                 | -                         | 374.950.000,00 | 374.331.640,00 | 618.360,00           |
| 311 | SDN Jawa Laut 1             | -                  | -                 | -                         | 48.150.000,00  | 48.150.000,00  | -                    |
| 312 | SDN Jawa Laut 2             | -                  | -                 | -                         | 98.800.000,00  | 98.772.491,00  | 27.509,00            |
| 313 | SDN Jingah Habang Hilir     | -                  | -                 | -                         | 116.850.000,00 | 116.850.000,00 | -                    |
| 314 | SDN Jingah Habang Hulu      | -                  | -                 | -                         | 81.700.000,00  | 81.700.000,00  | -                    |
| 315 | SDN Kelampaian Ulu          | -                  | -                 | -                         | 117.800.000,00 | 117.800.000,00 | -                    |
| 316 | SDN Labat Muara             | -                  | -                 | -                         | 197.300.000,00 | 197.300.000,00 | -                    |
| 317 | SDN Kertak Empat            | -                  | -                 | -                         | 61.450.000,00  | 61.450.000,00  | -                    |
| 318 | SDN Kertak Hanyar 1-1       | -                  | -                 | -                         | 271.700.000,00 | 271.700.000,00 | -                    |
| 319 | SDN Kertak Hanyar 1-2       | -                  | -                 | -                         | 131.100.000,00 | 131.100.000,00 | -                    |
| 320 | SDN Kertak Hanyar 1-3       | -                  | -                 | -                         | 136.800.000,00 | 136.800.000,00 | -                    |
| 321 | SDN Kiram                   | 257.932,00         | -                 | -                         | 94.030.000,00  | 94.030.000,00  | 257.932,00           |
| 322 | SDN Kuin Besar 1            | -                  | 20.000,00         | -                         | 59.797.500,00  | 59.817.500,00  | -                    |
| 323 | SDN Kuin Besar 2            | 1,00               | -                 | -                         | 83.299.999,00  | 83.300.000,00  | -                    |
| 324 | SDN Kuin Kecil              | -                  | -                 | -                         | 127.251.500,00 | 127.251.500,00 | -                    |
| 325 | SDN Sungai Kupang           | 40.354,00          | -                 | -                         | 28.500.000,00  | 28.500.000,00  | 40.354,00            |
| 326 | SDN Kupang Rejo             | -                  | -                 | -                         | 94.050.000,00  | 94.050.000,00  | -                    |
| 327 | SDN Keraton 5               | -                  | -                 | -                         | 141.550.000,00 | 141.550.000,00 | -                    |
| 328 | SDN Keliling Benteng Tengah | -                  | -                 | -                         | 82.650.000,00  | 82.650.000,00  | -                    |
| 329 | SDN Keliling Benteng Ulu 1  | -                  | -                 | -                         | 117.800.000,00 | 117.800.000,00 | -                    |
| 330 | SDN Keliling Benteng Ulu 2  | 1.506,00           | -                 | -                         | 71.248.486,00  | 71.249.400,00  | 592,00               |
| 331 | SDN Keliling Benteng Ilir   | -                  | -                 | -                         | 134.900.000,00 | 134.850.000,00 | 50.000,00            |
| 332 | SDN Keramat                 | -                  | -                 | -                         | 66.500.000,00  | 66.500.000,00  | -                    |
| 333 | SDN Keramat Mina            | -                  | -                 | -                         | 185.250.000,00 | 185.250.000,00 | -                    |
| 334 | SDN Keraton 1               | 2,00               | -                 | -                         | 218.500.000,00 | 218.500.000,00 | 2,00                 |
| 335 | SDN Keraton 4               | 21.806,00          | -                 | -                         | 186.870.000,00 | 186.870.000,00 | 21.806,00            |
| 336 | SDN Keraton 3               | -                  | -                 | -                         | 161.350.000,00 | 161.350.000,00 | -                    |
| 337 | SDN Keraton 2               | -                  | -                 | -                         | 95.950.000,00  | 95.950.000,00  | -                    |

| No. | Nama Sekolah                | Per 1 Januari 2024 | Koreksi<br>Tambah | Transfer Ke<br>Kas Daerah | Pendapatan       | Belanja          | Per 31 Desember 2024 |
|-----|-----------------------------|--------------------|-------------------|---------------------------|------------------|------------------|----------------------|
| 338 | SDN Baliangin               | -                  | -                 | -                         | 28.500.000,00    | 28.500.000,00    | -                    |
| 339 | SDN Cindai Alus 2           | -                  | -                 | -                         | 527.550.000,00   | 527.550.000,00   | -                    |
| 340 | SDN Indrasari 2             | -                  | -                 | -                         | 336.950.000,00   | 336.950.000,00   | -                    |
| 341 | SDN Pulau Nyiur 2           | -                  | -                 | -                         | 112.735.400,00   | 112.735.400,00   | -                    |
| 342 | SD Kecil Kiram              | -                  | -                 | -                         | 38.000.000,00    | 38.000.000,00    | -                    |
| 343 | SDN Belimbing Lama 2        | -                  | -                 | -                         | 19.000.000,00    | 19.000.000,00    | -                    |
| 344 | SDN Belimbing Lama 3        | -                  | -                 | -                         | 34.850.000,00    | 34.850.000,00    | -                    |
| 345 | SDN Kahelaan 3              | -                  | -                 | -                         | 47.500.000,00    | 47.500.000,00    | -                    |
| 346 | SDN Paramasan Bawah 2       | 1.553,00           | -                 | -                         | 60.800.000,00    | 59.900.000,00    | 901.553,00           |
| 347 | SDN Paramasan Bawah 3       | -                  | -                 | -                         | 43.700.000,00    | 43.700.000,00    | -                    |
| 348 | SDN Paramasan Bawah 4       | -                  | -                 | -                         | 48.450.000,00    | 48.450.000,00    | -                    |
| 349 | SD Kecil Paramasan Atas     | -                  | -                 | -                         | 56.990.000,00    | 56.990.000,00    | -                    |
| 350 | SD Kecil Remo               | -                  | -                 | -                         | 79.500.000,00    | 79.500.000,00    | -                    |
| 351 | SDN Lubang Baru 1           | -                  | -                 | -                         | 59.850.000,00    | 59.850.000,00    | -                    |
| 352 | SDN Lubang Baru 2           | -                  | -                 | -                         | 67.450.000,00    | 67.450.000,00    | -                    |
| 353 | SDN Lok Tanah 2             | -                  | -                 | -                         | 59.850.000,00    | 59.850.000,00    | -                    |
| 354 | SDN Cintapuri 3             | -                  | -                 | -                         | 52.900.000,00    | 52.900.000,00    | -                    |
| 355 | SDN Paramasan Bawah 1       | -                  | -                 | -                         | 115.900.000,00   | 115.900.000,00   | -                    |
| 356 | SDN Pematang Danau 2        | -                  | -                 | -                         | 78.850.000,00    | 78.850.000,00    | -                    |
| 357 | SDN Artain                  | -                  | -                 | -                         | 55.100.000,00    | 55.100.000,00    | -                    |
| 358 | SDN Paau                    | -                  | -                 | -                         | 57.911.187,00    | 57.911.187,00    | -                    |
| 359 | SDN Simpang Tiga 2          | -                  | -                 | -                         | 62.700.000,00    | 62.700.000,00    | -                    |
| 360 | SDN Sekumpul 2              | -                  | -                 | -                         | 166.250.000,00   | 166.250.000,00   | -                    |
| 361 | SDN Sungai Lulut 3          | -                  | -                 | -                         | 25.650.000,00    | 25.650.000,00    | -                    |
| 362 | SMPN 1 Astambul             | -                  | -                 | -                         | 531.280.000,00   | 531.279.500,00   | 500,00               |
| 363 | SMPN 1 Gambut               | -                  | -                 | -                         | 837.520.000,00   | 837.520.000,00   | -                    |
| 364 | SMPN 1 Karang Intan         | -                  | -                 | -                         | 153.120.000,00   | 153.116.698,00   | 3.302,00             |
| 365 | SMPN 1 Kertak Hanyar        | -                  | -                 | -                         | 539.400.000,00   | 539.400.000,00   | -                    |
| 366 | SMPN 1 Martapura            | 90.285,00          | -                 | -                         | 1.035.029.715,00 | 1.035.005.126,00 | 114.874,00           |
| 367 | SMPN 1 Mataraman            | 17,00              | -                 | -                         | 153.120.000,00   | 153.120.017,00   | -                    |
| 368 | SMPN 1 Pengaron             | -                  | -                 | -                         | 150.800.000,00   | 150.800.000,00   | -                    |
| 369 | SMPN 1 Sungai Pinang        | -                  | -                 | -                         | 129.920.000,00   | 129.920.000,00   | -                    |
| 370 | SMPN 1 Sungai Tabuk         | 3,00               | -                 | -                         | 345.679.997,00   | 345.595.500,00   | 84.500,00            |
| 371 | SMPN 1 Beruntung Baru       | -                  | -                 | -                         | 131.080.000,00   | 131.080.000,00   | -                    |
| 372 | SMPN 1 Aranio               | 230,00             | -                 | -                         | 77.720.000,00    | 77.720.230,00    | -                    |
| 373 | SMPN 1 Aluh-Aluh            | -                  | -                 | -                         | 394.400.000,00   | 394.400.000,00   | -                    |
| 374 | SMPN 2 Aranio               | -                  | -                 | -                         | 61.480.000,00    | 61.480.000,00    | -                    |
| 375 | SMPN 2 Astambul             | 34,00              | -                 | -                         | 97.439.966,00    | 97.439.966,00    | 34,00                |
| 376 | SMPN 3 Sungai Pinang        | -                  | -                 | -                         | 66.120.000,00    | 66.120.000,00    | -                    |
| 377 | SMPN 3 Sungai Tabuk         | -                  | -                 | -                         | 207.840.000,00   | 207.840.000,00   | -                    |
| 378 | SMPN 3 Martapura            | 51.780,00          | -                 | -                         | 745.867.678,00   | 745.919.458,00   | -                    |
| 379 | SMPN 1 Martapura Barat      | -                  | -                 | -                         | 158.920.000,00   | 158.763.950,00   | 156.050,00           |
| 380 | SMPN 4 Martapura            | -                  | -                 | -                         | 205.720.000,00   | 205.676.780,00   | 43.220,00            |
| 381 | SMPN 1 Simpang Empat        | -                  | -                 | -                         | 553.960.000,00   | 553.960.000,00   | -                    |
| 382 | SMPN 1 Cintapuri Darussalam | -                  | -                 | -                         | 98.800.000,00    | 98.800.000,00    | -                    |
| 383 | SMPN 2 Martapura            | -                  | -                 | -                         | 661.200.000,00   | 661.200.000,00   | -                    |
| 384 | SMPN 2 Kertak Hanyar        | -                  | -                 | -                         | 539.600.000,00   | 539.600.000,00   | -                    |
| 385 | SMPN 2 Gambut               | -                  | -                 | -                         | 60.320.000,00    | 60.320.000,00    | -                    |
| 386 | SMPN 2 Karang Intan         | -                  | -                 | -                         | 196.240.000,00   | 196.239.844,00   | 156,00               |
| 387 | SMPN 1 Tatah Makmur         | -                  | -                 | -                         | 182.320.000,00   | 182.320.000,00   | -                    |
| 388 | SMPN 2 Martapura Timur      | 1.013,00           | -                 | -                         | 406.198.987,00   | 406.199.677,00   | 323,00               |
| 389 | SMPN 2 Mataraman            | -                  | -                 | -                         | 107.880.000,00   | 107.880.000,00   | -                    |
| 390 | SMPN 2 Pengaron             | 2,00               | -                 | -                         | 48.720.000,00    | 48.720.000,00    | 2,00                 |
| 391 | SMPN 2 Simpang Empat        | -                  | -                 | -                         | 193.720.000,00   | 193.720.000,00   | -                    |
| 392 | SMPN 2 Sungai Pinang        | -                  | -                 | -                         | 104.600.000,00   | 104.600.000,00   | -                    |
| 393 | SMPN 2 Sungai Tabuk         | 55,00              | -                 | -                         | 306.440.000,00   | 306.440.055,00   | -                    |
| 394 | SMPN 2 Aluh-aluh            | -                  | -                 | -                         | 106.720.000,00   | 106.720.000,00   | -                    |
| 395 | SMPN 3 Gambut               | -                  | -                 | -                         | 299.480.000,00   | 299.480.000,00   | -                    |
| 396 | SMPN 3 Aranio               | -                  | -                 | -                         | 126.640.000,00   | 126.640.000,00   | -                    |
| 397 | SMPN 3 Karang Intan         | -                  | -                 | -                         | 121.800.000,00   | 121.800.000,00   | -                    |
| 398 | SMPN 3 Mataraman            | -                  | -                 | -                         | 102.080.000,00   | 102.079.697,00   | 303,00               |
| 399 | SMPN 4 Aranio               | -                  | -                 | -                         | 42.920.000,00    | 42.920.000,00    | -                    |
| 400 | SMPN 2 Cintapuri Darussalam | -                  | -                 | -                         | 203.200.000,00   | 203.200.000,00   | -                    |
| 401 | SMPN 1 Telaga Bauntung      | -                  | -                 | -                         | 47.560.000,00    | 47.560.000,00    | -                    |
| 402 | SMPN 3 Aluh-aluh            | 1,00               | -                 | -                         | 68.440.000,00    | 68.440.000,00    | 1,00                 |
| 403 | SMPN 4 Aluh-aluh            | -                  | -                 | -                         | 148.480.000,00   | 148.480.000,00   | -                    |
| 404 | SMPN 5 Martapura            | -                  | -                 | -                         | 148.680.000,00   | 148.680.000,00   | -                    |
| 405 | SMPN 3 Astambul             | -                  | -                 | -                         | 147.320.000,00   | 146.467.529,00   | 852.471,00           |
| 406 | SMPN 4 Karang Intan         | 5.200,00           | -                 | -                         | 96.274.800,00    | 96.280.000,00    | -                    |
| 407 | SMPN 5 Karang Intan         | 74.044,00          | -                 | -                         | 140.299.655,00   | 140.373.699,00   | -                    |
| 408 | SMPN 1 Paramasan            | 22.475,00          | -                 | -                         | 113.657.525,00   | 113.679.920,00   | 80,00                |
| 409 | SMPN 1 Sambung Makmur       | -                  | -                 | -                         | 49.880.000,00    | 49.880.000,00    | -                    |
| 410 | SMPN 4 Mataraman            | -                  | -                 | -                         | 68.440.000,00    | 68.440.000,00    | -                    |
| 411 | SMPN 3 Cintapuri Darussalam | -                  | -                 | -                         | 76.760.000,00    | 76.760.000,00    | -                    |
| 412 | SMPN 4 Cintapuri Darussalam | 7.000,00           | -                 | -                         | 87.193.000,00    | 87.200.000,00    | -                    |
| 413 | SMPN 3 Simpang Empat        | -                  | -                 | -                         | 47.560.000,00    | 47.560.000,00    | -                    |
| 414 | SMPN 4 Simpang Empat        | -                  | -                 | -                         | 32.480.000,00    | 32.297.700,00    | 182.300,00           |
| 415 | SMPN 7 Aluh-Aluh            | -                  | -                 | -                         | 60.320.000,00    | 60.320.000,00    | -                    |
| 416 | SMPN 2 Martapura Barat      | -                  | -                 | -                         | 92.800.000,00    | 92.800.000,00    | -                    |
| 417 | SMPN 1 Martapura Timur      | 63,00              | -                 | -                         | 158.919.937,00   | 158.920.000,00   | -                    |
| 418 | SMPN 3 Pengaron             | 396,00             | -                 | -                         | 37.120.000,00    | 37.120.396,00    | -                    |
| 419 | SMPN 2 Sambung Makmur       | -                  | -                 | -                         | 67.280.000,00    | 67.280.000,00    | -                    |
| 420 | SMPN 5 Aluh-aluh            | -                  | -                 | -                         | 137.080.000,00   | 137.080.000,00   | -                    |
| 421 | SMPN 6 Aluh-Aluh            | -                  | -                 | -                         | 104.600.000,00   | 104.600.000,00   | -                    |
| 422 | SMPN 7 Karang Intan         | -                  | -                 | -                         | 232.400.000,00   | 232.400.000,00   | -                    |

| No.    | Nama Sekolah                           | Per 1 Januari 2024 | Koreksi<br>Tambah | Transfer Ke<br>Kas Daerah | Pendapatan        | Belanja           | Per 31 Desember 2024 |
|--------|----------------------------------------|--------------------|-------------------|---------------------------|-------------------|-------------------|----------------------|
| 423    | SMPN 4 Astambul                        | 2,00               | -                 | -                         | 27.840.000,00     | 27.839.495,00     | 507,00               |
| 424    | SMPN 6 Karang Intan                    | 1.131,00           | -                 | -                         | 143.840.000,00    | 143.841.031,00    | 100,00               |
| 425    | SMPN 8 Aluh-Aluh                       | 87,00              | -                 | -                         | 37.120.000,00     | 37.120.000,00     | 87,00                |
| 426    | SMPN 6 Martapura                       | 124,00             | -                 | -                         | 510.799.876,00    | 510.800.000,00    | -                    |
| 427    | SMPN 4 Sungai Tabuk                    | -                  | -                 | -                         | 312.680.000,00    | 312.680.000,00    | -                    |
| 428    | TK NEGERI PEMBINA SUNGAI PINANG        | -                  | -                 | -                         | 11.970.000,00     | 11.970.000,00     | -                    |
| 429    | TK NEGERI PEMBINA                      | -                  | -                 | -                         | 45.360.000,00     | 45.360.000,00     | -                    |
| 430    | TK NEGERI PERTIWI PODOK                | -                  | -                 | -                         | 19.530.000,00     | 19.530.000,00     | -                    |
| 431    | TK NEGERI TUNAS PRATAMA                | -                  | -                 | -                         | 47.880.000,00     | 47.880.000,00     | -                    |
| 432    | TK NEGERI SEKUMPUL MARTAPURA           | -                  | -                 | -                         | 54.180.000,00     | 54.180.000,00     | -                    |
| 433    | TK NEGERI JAWA MARTAPURA               | -                  | -                 | -                         | 24.570.000,00     | 24.570.000,00     | -                    |
| 434    | PAUD NEGERI PEMBINA MATARAMAN          | -                  | -                 | -                         | 17.640.000,00     | 17.640.000,00     | -                    |
| 435    | TK NEGERI TANJUNG REMA DARAT MARTAPURA | -                  | -                 | -                         | 67.410.000,00     | 67.410.000,00     | -                    |
| 436    | TK NEGERI INTAN LESTARI                | -                  | -                 | -                         | 59.220.000,00     | 59.220.000,00     | -                    |
| 437    | TK NEGERI PEMBINA KERTAK HANYAR        | -                  | -                 | -                         | 72.450.000,00     | 72.450.000,00     | -                    |
| 438    | TK NEGERI PERTIWI                      | -                  | -                 | -                         | 28.350.000,00     | 28.350.000,00     | -                    |
| 439    | TK NEGERI PEMBINA PENGARON             | -                  | -                 | -                         | 34.650.000,00     | 34.650.000,00     | -                    |
| 440    | TK NEGERI PEMBINA ARANIO               | -                  | -                 | -                         | 20.160.000,00     | 20.160.000,00     | -                    |
| 441    | TK NEGERI PEMBINA TELAGA BAUNTUNG      | -                  | -                 | -                         | 13.230.000,00     | 13.230.000,00     | -                    |
| 442    | TK NEGERI PEMBINA SIMPANG EMPAT        | -                  | -                 | -                         | 24.570.000,00     | 24.570.000,00     | -                    |
| 443    | TK NEGERI PEMBINA CINTAPURI DARUSSALAM | -                  | -                 | -                         | 6.930.000,00      | 6.930.000,00      | -                    |
| 444    | TK NEGERI PEMBINA ALUH-ALUH            | -                  | -                 | -                         | 14.490.000,00     | 14.455.000,00     | 35.000,00            |
| 445    | TK NEGERI PEMBINA BERUNTUNG BARU       | -                  | -                 | -                         | 12.600.000,00     | 12.600.000,00     | -                    |
| 446    | TK NEGERI PEMBINA MARTAPURA TIMUR      | -                  | -                 | -                         | 24.570.000,00     | 24.570.000,00     | -                    |
| 447    | TK PERMATA 2                           | -                  | -                 | -                         | 22.680.000,00     | 22.680.000,00     | -                    |
| 448    | SPNF SKB BANJAR                        | -                  | -                 | -                         | 584.360.000,00    | 584.349.520,00    | 10.480,00            |
| JUMLAH |                                        | 8.186.615,00       | 20.000,00         | 2.375.033,00              | 53.678.727.427,00 | 53.672.415.357,00 | 12.143.652,00        |

Rincian Saldo Akhir Aset Tetap - Tanah per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Saldo Akhir        |
|-------|-------------------------------------------------------------------------------------------------------|--------------------|
| 1     | Dinas Pendidikan                                                                                      | 105.959.974.482,14 |
| 2     | Dinas Kesehatan                                                                                       | 21.954.428.466,92  |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 6.439.702.000,00   |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 123.938.172.277,09 |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 111.062.292.187,00 |
| 6     | Satuan Polisi Pamong Praja                                                                            | 1.826.882.000,00   |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 2.499.678.730,00   |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 0,00               |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 1.998.795.000,00   |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 1.402.698.000,00   |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 11.467.392.900,00  |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 362.376.000,00     |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 4.381.975.000,00   |
| 14    | Dinas Perhubungan                                                                                     | 7.670.125.320,00   |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 1.160.217.000,00   |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 4.805.136.710,00   |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 6.507.930.000,00   |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 1.600.000.000,00   |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 17.461.039.033,18  |
| 20    | Dinas Pertanian                                                                                       | 4.070.564.217,00   |
| 21    | Sekretariat Daerah                                                                                    | 65.096.444.000,00  |
| 22    | Inspektorat Daerah                                                                                    | 4.574.416.000,00   |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 0,00               |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 114.635.597.860,00 |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 3.602.270.000,00   |
| 26    | Sekretariat DPRD                                                                                      | 0,00               |
| 27    | Kecamatan Kertak Hanyar                                                                               | 3.559.338.543,14   |
| 28    | Kecamatan Astambul                                                                                    | 390.830.669,29     |
| 29    | Kecamatan Gambut                                                                                      | 13.983.610.000,00  |
| 30    | Kecamatan Karang Intan                                                                                | 353.700.000,00     |
| 31    | Kecamatan Martapura                                                                                   | 2.822.419.000,00   |
| 32    | Kecamatan Aranio                                                                                      | 0,00               |
| 33    | Kecamatan Sungai Tabuk                                                                                | 512.185.500,00     |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 77.576.000,00      |
| 35    | Kecamatan Mataraman                                                                                   | 2.064.486.780,16   |
| 36    | Kecamatan Simpang Empat                                                                               | 197.164.560,70     |
| 37    | Kecamatan Pengaron                                                                                    | 623.406.000,00     |
| 38    | Kecamatan Sungai Pinang                                                                               | 71.658.000,00      |
| 39    | Kecamatan Beruntung Baru                                                                              | 57.473.000,00      |
| 40    | Kecamatan Martapura Barat                                                                             | 75.013.600,00      |
| 41    | Kecamatan Sambung Makmur                                                                              | 195.450.000,00     |
| 42    | Kecamatan Martapura Timur                                                                             | 3.400.259.404,68   |
| 43    | Kecamatan Paramasan                                                                                   | 15.909.300,00      |
| 44    | Kecamatan Tatah Makmur                                                                                | 785.271.954,00     |
| 45    | Kecamatan Telaga Bauntung                                                                             | 0,00               |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 18.200.000,00      |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 0,00               |
| TOTAL |                                                                                                       | 653.682.059.495,30 |

Rincian Saldo Akhir Aset Tetap - Peralatan dan Mesin per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Saldo Akhir        |
|-------|-------------------------------------------------------------------------------------------------------|--------------------|
| 1     | Dinas Pendidikan                                                                                      | 171.349.919.230,29 |
| 2     | Dinas Kesehatan                                                                                       | 114.871.825.861,53 |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 211.192.122.851,37 |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 25.965.311.329,15  |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 78.535.482.139,44  |
| 6     | Satuan Polisi Pamong Praja                                                                            | 6.171.216.104,00   |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 13.854.458.623,00  |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 17.577.408.325,00  |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 14.614.963.702,39  |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 3.846.795.168,00   |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 15.083.671.458,43  |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 9.536.285.606,00   |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 5.540.818.305,00   |
| 14    | Dinas Perhubungan                                                                                     | 23.663.407.759,23  |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 16.686.900.237,18  |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 37.227.601.869,50  |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 15.025.858.573,00  |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 5.488.508.880,75   |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 8.820.876.675,93   |
| 20    | Dinas Pertanian                                                                                       | 39.370.715.608,00  |
| 21    | Sekretariat Daerah                                                                                    | 51.146.674.270,41  |
| 22    | Inspektorat Daerah                                                                                    | 4.584.156.312,08   |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 9.457.149.824,00   |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 20.272.679.958,65  |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 9.630.561.796,99   |
| 26    | Sekretariat DPRD                                                                                      | 23.109.414.966,00  |
| 27    | Kecamatan Kertak Hanyar                                                                               | 2.092.102.098,18   |
| 28    | Kecamatan Astambul                                                                                    | 1.314.929.622,00   |
| 29    | Kecamatan Gambut                                                                                      | 1.750.602.530,00   |
| 30    | Kecamatan Karang Intan                                                                                | 1.558.773.360,00   |
| 31    | Kecamatan Martapura                                                                                   | 4.065.307.171,00   |
| 32    | Kecamatan Aranio                                                                                      | 1.356.108.530,00   |
| 33    | Kecamatan Sungai Tabuk                                                                                | 1.941.735.756,00   |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 1.383.805.268,00   |
| 35    | Kecamatan Mataraman                                                                                   | 1.170.221.608,00   |
| 36    | Kecamatan Simpang Empat                                                                               | 1.218.719.335,00   |
| 37    | Kecamatan Pengaron                                                                                    | 1.255.673.654,00   |
| 38    | Kecamatan Sungai Pinang                                                                               | 1.125.561.584,00   |
| 39    | Kecamatan Beruntung Baru                                                                              | 1.106.791.656,00   |
| 40    | Kecamatan Martapura Barat                                                                             | 1.256.799.544,00   |
| 41    | Kecamatan Sambung Makmur                                                                              | 1.110.519.311,00   |
| 42    | Kecamatan Martapura Timur                                                                             | 1.120.090.879,00   |
| 43    | Kecamatan Paramasan                                                                                   | 1.164.421.280,00   |
| 44    | Kecamatan Tatah Makmur                                                                                | 1.120.502.020,00   |
| 45    | Kecamatan Telaga Bauntung                                                                             | 857.763.676,00     |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 1.222.784.921,00   |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 3.525.119.560,00   |
| TOTAL |                                                                                                       | 985.343.118.798,49 |

Rincian Saldo Akhir Aset Tetap - Gedung dan Bangunan per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Saldo Akhir          |
|-------|-------------------------------------------------------------------------------------------------------|----------------------|
| 1     | Dinas Pendidikan                                                                                      | 554.642.506.804,98   |
| 2     | Dinas Kesehatan                                                                                       | 123.403.210.534,34   |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 90.989.752.900,81    |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 145.302.202.965,62   |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 56.970.383.023,25    |
| 6     | Satuan Polisi Pamong Praja                                                                            | 3.479.145.302,60     |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 4.930.415.863,33     |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 2.192.938.315,60     |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 14.429.390.241,15    |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 2.133.314.291,18     |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 20.430.481.474,14    |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 2.640.693.508,33     |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 1.378.484.307,41     |
| 14    | Dinas Perhubungan                                                                                     | 20.124.989.911,00    |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 2.660.731.089,12     |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 44.290.598.528,67    |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 7.470.815.359,94     |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 5.473.280.231,12     |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 20.585.598.540,90    |
| 20    | Dinas Pertanian                                                                                       | 27.388.537.659,95    |
| 21    | Sekretariat Daerah                                                                                    | 47.591.066.200,66    |
| 22    | Inspektorat Daerah                                                                                    | 2.340.807.872,96     |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 2.689.979.555,00     |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 67.906.801.856,67    |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 10.273.601.785,28    |
| 26    | Sekretariat DPRD                                                                                      | 11.725.582.382,51    |
| 27    | Kecamatan Kertak Hanyar                                                                               | 5.749.651.895,35     |
| 28    | Kecamatan Astambul                                                                                    | 770.871.000,00       |
| 29    | Kecamatan Gambut                                                                                      | 4.957.188.493,48     |
| 30    | Kecamatan Karang Intan                                                                                | 2.125.058.463,28     |
| 31    | Kecamatan Martapura                                                                                   | 7.037.573.922,51     |
| 32    | Kecamatan Aranio                                                                                      | 2.046.501.424,69     |
| 33    | Kecamatan Sungai Tabuk                                                                                | 3.118.550.309,55     |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 1.109.903.333,00     |
| 35    | Kecamatan Mataraman                                                                                   | 2.953.237.614,03     |
| 36    | Kecamatan Simpang Empat                                                                               | 1.787.938.756,33     |
| 37    | Kecamatan Pengaron                                                                                    | 2.681.363.998,03     |
| 38    | Kecamatan Sungai Pinang                                                                               | 1.567.592.180,07     |
| 39    | Kecamatan Beruntung Baru                                                                              | 1.233.239.940,45     |
| 40    | Kecamatan Martapura Barat                                                                             | 2.185.064.746,03     |
| 41    | Kecamatan Sambung Makmur                                                                              | 1.892.761.257,52     |
| 42    | Kecamatan Martapura Timur                                                                             | 2.815.756.142,03     |
| 43    | Kecamatan Paramasan                                                                                   | 2.213.708.050,00     |
| 44    | Kecamatan Tatah Makmur                                                                                | 1.784.901.657,52     |
| 45    | Kecamatan Telaga Bauntung                                                                             | 1.632.372.939,23     |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 2.015.415.879,71     |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 196.578.796,00       |
| TOTAL |                                                                                                       | 1.345.320.541.305,33 |

Rincian Saldo Akhir Aset Tetap - Jalan, Irigasi dan Jaringan per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Saldo Akhir          |
|-------|-------------------------------------------------------------------------------------------------------|----------------------|
| 1     | Dinas Pendidikan                                                                                      | 8.268.250.841,14     |
| 2     | Dinas Kesehatan                                                                                       | 14.706.121.254,82    |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 7.031.586.487,10     |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 2.076.143.446.262,01 |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 120.079.337.039,51   |
| 6     | Satuan Polisi Pamong Praja                                                                            | 0,00                 |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 20.986.449.530,00    |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 0,00                 |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 27.998.000,00        |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 0,00                 |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 3.683.945.478,30     |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 0,00                 |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 0,00                 |
| 14    | Dinas Perhubungan                                                                                     | 1.776.491.500,00     |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 15.000.000,00        |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 34.944.000,00        |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 130.659.000,00       |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 0,00                 |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 2.951.145.698,00     |
| 20    | Dinas Pertanian                                                                                       | 4.885.406.854,00     |
| 21    | Sekretariat Daerah                                                                                    | 347.779.500,00       |
| 22    | Inspektorat Daerah                                                                                    | 0,00                 |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 0,00                 |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 0,00                 |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 0,00                 |
| 26    | Sekretariat DPRD                                                                                      | 557.337.330,00       |
| 27    | Kecamatan Kertak Hanyar                                                                               | 2.858.562.684,00     |
| 28    | Kecamatan Astambul                                                                                    | 0,00                 |
| 29    | Kecamatan Gambut                                                                                      | 2.888.533.000,00     |
| 30    | Kecamatan Karang Intan                                                                                | 0,00                 |
| 31    | Kecamatan Martapura                                                                                   | 7.340.848.020,00     |
| 32    | Kecamatan Aranio                                                                                      | 9.932.205,00         |
| 33    | Kecamatan Sungai Tabuk                                                                                | 880.307.000,00       |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 0,00                 |
| 35    | Kecamatan Mataraman                                                                                   | 0,00                 |
| 36    | Kecamatan Simpang Empat                                                                               | 0,00                 |
| 37    | Kecamatan Pengaron                                                                                    | 17.650.000,00        |
| 38    | Kecamatan Sungai Pinang                                                                               | 0,00                 |
| 39    | Kecamatan Beruntung Baru                                                                              | 0,00                 |
| 40    | Kecamatan Martapura Barat                                                                             | 0,00                 |
| 41    | Kecamatan Sambung Makmur                                                                              | 0,00                 |
| 42    | Kecamatan Martapura Timur                                                                             | 0,00                 |
| 43    | Kecamatan Paramasan                                                                                   | 167.472.300,00       |
| 44    | Kecamatan Tatah Makmur                                                                                | 0,00                 |
| 45    | Kecamatan Telaga Bauntung                                                                             | 0,00                 |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 0,00                 |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 14.993.000,00        |
| TOTAL |                                                                                                       | 2.275.804.196.983,88 |

Rincian Saldo Akhir Aset Tetap - Aset Tetap Lainnya per-SKPD  
Tahun Anggaran 2024

(Dalam Rupiah)

| No.   | SKPD                                                                                                  | Saldo Akhir       |
|-------|-------------------------------------------------------------------------------------------------------|-------------------|
| 1     | Dinas Pendidikan                                                                                      | 68.453.102.971,96 |
| 2     | Dinas Kesehatan                                                                                       | 79.850.000,00     |
| 3     | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 12.664.725,00     |
| 4     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 6.860.055.533,57  |
| 5     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 2.120.160.981,87  |
| 6     | Satuan Polisi Pamong Praja                                                                            | 260.680.000,00    |
| 7     | Badan Penanggulangan Bencana Daerah                                                                   | 1.950.000,00      |
| 8     | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 0,00              |
| 9     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 77.263.920,00     |
| 10    | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 51.154.700,00     |
| 11    | Dinas Ketahanan Pangan dan Perikanan                                                                  | 2.496.900,00      |
| 12    | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 15.963.800,00     |
| 13    | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 5.590.000,00      |
| 14    | Dinas Perhubungan                                                                                     | 270.698.800,00    |
| 15    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 0,00              |
| 16    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 172.900.000,00    |
| 17    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 105.990.000,00    |
| 18    | Dinas Perpustakaan Dan Kearsipan                                                                      | 1.849.968.490,00  |
| 19    | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 296.935.875,00    |
| 20    | Dinas Pertanian                                                                                       | 630.440.866,00    |
| 21    | Sekretariat Daerah                                                                                    | 385.804.800,00    |
| 22    | Inspektorat Daerah                                                                                    | 0,00              |
| 23    | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 44.503.350,00     |
| 24    | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 720.284.200,00    |
| 25    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 82.157.775,00     |
| 26    | Sekretariat DPRD                                                                                      | 335.717.632,44    |
| 27    | Kecamatan Kertak Hanyar                                                                               | 22.747.000,00     |
| 28    | Kecamatan Astambul                                                                                    | 0,00              |
| 29    | Kecamatan Gambut                                                                                      | 0,00              |
| 30    | Kecamatan Karang Intan                                                                                | 0,00              |
| 31    | Kecamatan Martapura                                                                                   | 101.069.500,00    |
| 32    | Kecamatan Aranio                                                                                      | 0,00              |
| 33    | Kecamatan Sungai Tabuk                                                                                | 22.736.100,00     |
| 34    | Kecamatan Aluh-Aluh                                                                                   | 0,00              |
| 35    | Kecamatan Mataraman                                                                                   | 66.369.750,00     |
| 36    | Kecamatan Simpang Empat                                                                               | 0,00              |
| 37    | Kecamatan Pengaron                                                                                    | 5.000.000,00      |
| 38    | Kecamatan Sungai Pinang                                                                               | 0,00              |
| 39    | Kecamatan Beruntung Baru                                                                              | 0,00              |
| 40    | Kecamatan Martapura Barat                                                                             | 0,00              |
| 41    | Kecamatan Sambung Makmur                                                                              | 0,00              |
| 42    | Kecamatan Martapura Timur                                                                             | 0,00              |
| 43    | Kecamatan Paramasan                                                                                   | 0,00              |
| 44    | Kecamatan Tatah Makmur                                                                                | 0,00              |
| 45    | Kecamatan Telaga Bauntung                                                                             | 0,00              |
| 46    | Kecamatan Cinta Puri Darussalam                                                                       | 0,00              |
| 47    | Badan Kesatuan Bangsa Dan Politik                                                                     | 870.000,00        |
| TOTAL |                                                                                                       | 83.055.127.670,84 |



Rincian Utang Belanja  
Tahun Anggaran 2024

(Dalam Rupiah)

| No. | SKPD                                                            | Tagihan Telepon | Tagihan Air  | Tagihan Listrik | Kawat/Faksimili/Internet/TV Berlangganan | Paket/Pengiriman | Utang Belanja Barang dan Jasa BLUD | Total             |
|-----|-----------------------------------------------------------------|-----------------|--------------|-----------------|------------------------------------------|------------------|------------------------------------|-------------------|
| 1   | Dinas Pendidikan                                                | -               | 3.160.000,00 | 20.722.585,00   | -                                        | -                | -                                  | 23.882.585,00     |
| 2   | Dinas Kesehatan                                                 | -               | -            | 16.296.521,00   | -                                        | -                | -                                  | 16.296.521,00     |
| 3   | Puskesmas Martapura 1                                           | -               | 22.000,00    | 4.271.400,00    | -                                        | -                | -                                  | 4.293.400,00      |
| 4   | Puskesmas Martapura 2                                           | -               | 30.400,00    | -               | -                                        | -                | -                                  | 30.400,00         |
| 5   | Puskesmas Martapura Timur                                       | -               | 395.800,00   | 2.126.850,00    | 619.385,00                               | -                | -                                  | 3.142.035,00      |
| 6   | Puskesmas Martapura Barat                                       | -               | 646.900,00   | 2.750.727,00    | -                                        | -                | -                                  | 3.397.627,00      |
| 7   | Puskesmas Astambul                                              | -               | 441.500,00   | 3.669.900,00    | 967.390,00                               | -                | -                                  | 5.078.790,00      |
| 8   | Puskesmas Mataraman                                             | -               | 144.000,00   | 1.586.798,00    | 463.150,00                               | -                | -                                  | 2.193.948,00      |
| 9   | Puskesmas Simpang Empat 1                                       | -               | 173.300,00   | -               | -                                        | -                | -                                  | 173.300,00        |
| 10  | Puskesmas Simpang Empat 2                                       | -               | -            | 1.783.520,00    | 773.340,00                               | -                | -                                  | 2.556.860,00      |
| 11  | Puskesmas Sambung Makmur                                        | -               | 425.600,00   | 2.233.220,00    | 768.400,00                               | -                | -                                  | 3.427.220,00      |
| 12  | Puskesmas Pengaron                                              | -               | 716.500,00   | -               | -                                        | -                | -                                  | 716.500,00        |
| 13  | Puskesmas Sungai Pinang                                         | -               | 140.700,00   | 2.043.932,00    | -                                        | -                | -                                  | 2.184.632,00      |
| 14  | Puskesmas Paramasan                                             | -               | -            | -               | -                                        | -                | -                                  | -                 |
| 15  | Puskesmas Sungai Tabuk 1                                        | -               | -            | -               | -                                        | -                | -                                  | -                 |
| 16  | Puskesmas Sungai Tabuk 2                                        | -               | -            | 2.062.700,00    | -                                        | -                | -                                  | 2.062.700,00      |
| 17  | Puskesmas Sungai Tabuk 3                                        | -               | 1.447.569,00 | -               | -                                        | -                | -                                  | 1.447.569,00      |
| 18  | Puskesmas Gambut                                                | -               | 597.400,00   | 3.862.212,00    | 982.800,00                               | -                | -                                  | 5.442.412,00      |
| 19  | Puskesmas Kertak Hanyar                                         | -               | 631.570,00   | 2.579.676,00    | 1.636.590,00                             | -                | -                                  | 4.847.836,00      |
| 20  | Puskesmas Tatah Makmur                                          | -               | 327.900,00   | 2.599.500,00    | -                                        | -                | -                                  | 2.927.400,00      |
| 21  | Puskesmas Aluh Aluh                                             | -               | 11.500,00    | -               | -                                        | -                | -                                  | 11.500,00         |
| 22  | Puskesmas Beruntung Baru                                        | -               | 108.700,00   | 1.770.300,00    | -                                        | -                | -                                  | 1.879.000,00      |
| 23  | Puskesmas Karang Intan 1                                        | -               | 143.200,00   | 2.075.147,00    | -                                        | -                | -                                  | 2.218.347,00      |
| 24  | Puskesmas Karang Intan 2                                        | -               | -            | -               | 1.145.250,00                             | -                | -                                  | 1.145.250,00      |
| 25  | Puskesmas Aranio                                                | -               | 1.452.489,00 | -               | -                                        | -                | -                                  | 1.452.489,00      |
| 26  | Puskesmas Telaga Bauntung                                       | -               | -            | 623.480,00      | -                                        | -                | -                                  | 623.480,00        |
| 27  | Laboratorium Kesehatan Daerah                                   | 36.100,00       | 797.500,00   | 8.257.170,00    | -                                        | -                | -                                  | 9.090.770,00      |
| 28  | Instalasi Farmasi Kabupaten                                     | -               | 602.000,00   | -               | -                                        | -                | -                                  | 602.000,00        |
| 29  | Puskesmas Cintapuri Darussalam                                  | -               | -            | 1.197.900,00    | -                                        | -                | -                                  | 1.197.900,00      |
| 30  | Rumah Sakit Umum Daerah Ratu Zalecha                            | -               | -            | -               | -                                        | -                | 16.305.416.505,00                  | 16.305.416.505,00 |
| 31  | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | -               | 1.778.000,00 | 19.906.351,00   | -                                        | -                | -                                  | 21.684.351,00     |
| 32  | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | -               | 694.000,00   | -               | -                                        | -                | -                                  | 694.000,00        |

| No. | SKPD                                                                                                  | Tagihan Telepon | Tagihan Air  | Tagihan Listrik | Kawat/Faksimili/Internet/TV Berlangganan | Paket/Pengiriman | Utang Belanja Barang dan Jasa BLUD | Total          |
|-----|-------------------------------------------------------------------------------------------------------|-----------------|--------------|-----------------|------------------------------------------|------------------|------------------------------------|----------------|
| 33  | UPTD Pengelolaan Sampah dan Air Limbah - BLUD Intan Hijau_                                            | -               | -            | -               | -                                        | -                | -                                  | -              |
| 34  | Satuan Polisi Pamong Praja                                                                            | -               | 1.878.500,00 | -               | -                                        | -                | -                                  | 1.878.500,00   |
| 35  | Badan Penanggulangan Bencana Daerah                                                                   | 135.200,00      | -            | 7.913.016,00    | -                                        | -                | -                                  | 8.048.216,00   |
| 36  | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | -               | 429.500,00   | -               | -                                        | -                | -                                  | 429.500,00     |
| 37  | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | -               | 2.064.500,00 | 8.578.023,00    | -                                        | -                | -                                  | 10.642.523,00  |
| 38  | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | -               | -            | 5.588.059,00    | -                                        | -                | -                                  | 5.588.059,00   |
| 39  | Dinas Ketahanan Pangan dan Perikanan                                                                  | -               | 533.000,00   | 6.047.358,00    | -                                        | -                | -                                  | 6.580.358,00   |
| 40  | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 555.401,00      | 656.000,00   | 7.783.001,00    | -                                        | -                | -                                  | 8.994.402,00   |
| 41  | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | -               | 2.672.500,00 | 6.898.404,00    | -                                        | -                | -                                  | 9.570.904,00   |
| 42  | Dinas Perhubungan                                                                                     | -               | -            | -               | -                                        | -                | -                                  | -              |
| 43  | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | -               | 583.000,00   | 30.889.184,00   | -                                        | 141.540,00       | -                                  | 31.613.724,00  |
| 44  | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 1.077.600,00    | 2.707.000,00 | 17.492.173,00   | 4.371.100,00                             | -                | -                                  | 25.647.873,00  |
| 45  | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 310.643,00      | 462.000,00   | 9.137.850,00    | 1.189.650,00                             | -                | -                                  | 11.100.143,00  |
| 46  | Dinas Perpustakaan Dan Kearsipan                                                                      | 155.680,00      | 1.297.000,00 | 6.708.049,00    | -                                        | -                | -                                  | 8.160.729,00   |
| 47  | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 352.150,00      | 1.630.500,00 | 9.970.096,00    | -                                        | -                | -                                  | 11.952.746,00  |
| 48  | Dinas Pertanian                                                                                       | 685.150,00      | 997.000,00   | 9.960.383,00    | -                                        | -                | -                                  | 11.642.533,00  |
| 49  | Sekretariat Daerah                                                                                    | 24.196.054,00   | 8.424.262,00 | 78.807.334,00   | 1.112.780,00                             | -                | -                                  | 112.540.430,00 |
| 50  | Inspektorat Daerah                                                                                    | 36.504,00       | 1.005.000,00 | 6.605.227,00    | -                                        | -                | -                                  | 7.646.731,00   |
| 51  | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 68.714,00       | 165.000,00   | 11.229.648,00   | -                                        | -                | -                                  | 11.463.362,00  |
| 52  | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 1.044.180,00    | 3.285.500,00 | 26.164.055,00   | -                                        | -                | -                                  | 30.493.735,00  |
| 53  | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | -               | 27.000,00    | 17.686.162,00   | -                                        | -                | -                                  | 17.713.162,00  |
| 54  | Sekretariat DPRD                                                                                      | -               | 2.017.000,00 | 24.768.104,00   | -                                        | -                | -                                  | 26.785.104,00  |
| 55  | Kecamatan Kertak Hanyar                                                                               | 35.857,00       | 320.000,00   | 2.857.435,00    | -                                        | -                | -                                  | 3.213.292,00   |
| 56  | Kelurahan Manarap Lama                                                                                | -               | 97.000,00    | 636.438,00      | -                                        | -                | -                                  | 733.438,00     |
| 57  | Kelurahan Kertak Hanyar I                                                                             | 115.500,00      | 64.279,00    | 602.158,00      | 424.357,00                               | -                | -                                  | 1.206.294,00   |
| 58  | Kelurahan Mandar Sari                                                                                 | -               | 33.000,00    | 362.134,00      | -                                        | -                | -                                  | 395.134,00     |
| 59  | Kecamatan Astambul                                                                                    | -               | 219.000,00   | 56.286,00       | -                                        | -                | -                                  | 275.286,00     |
| 60  | Kecamatan Gambut                                                                                      | -               | 547.500,00   | 486.950,00      | -                                        | -                | -                                  | 1.034.450,00   |
| 61  | Kelurahan Gambut                                                                                      | -               | 323.985,00   | 107.500,00      | 474.250,00                               | -                | -                                  | 905.735,00     |
| 62  | Kelurahan Gambut Barat                                                                                | -               | 130.500,00   | 393.338,00      | 371.575,00                               | -                | -                                  | 895.413,00     |
| 63  | Kecamatan Karang Intan                                                                                | -               | 175.000,00   | 986.090,00      | -                                        | -                | -                                  | 1.161.090,00   |
| 64  | Kecamatan Martapura                                                                                   | -               | 1.595.500,00 | 3.528.692,00    | -                                        | -                | -                                  | 5.124.192,00   |
| 65  | Kelurahan Sungai Paring                                                                               | -               | 258.000,00   | -               | -                                        | -                | -                                  | 258.000,00     |
| 66  | Kelurahan Murung Keraton                                                                              | -               | 142.000,00   | -               | -                                        | -                | -                                  | 142.000,00     |

| No.   | SKPD                              | Tagihan Telepon | Tagihan Air   | Tagihan Listrik | Kawat/Faksimili/Internet/TV Berlangganan | Paket/Pengiriman | Utang Belanja Barang dan Jasa BLUD | Total             |
|-------|-----------------------------------|-----------------|---------------|-----------------|------------------------------------------|------------------|------------------------------------|-------------------|
| 67    | Kelurahan Jawa                    | -               | -             | -               | -                                        | -                | -                                  | -                 |
| 68    | Kelurahan Keraton                 | -               | -             | -               | -                                        | -                | -                                  | -                 |
| 69    | Kelurahan Sekumpul                | -               | -             | -               | -                                        | -                | -                                  | -                 |
| 70    | Kelurahan Tanjung Rema Darat      | -               | -             | -               | -                                        | -                | -                                  | -                 |
| 71    | Kelurahan Pasayangan              | -               | -             | -               | -                                        | -                | -                                  | -                 |
| 72    | Kecamatan Aranio                  | -               | -             | 428.152,00      | -                                        | -                | -                                  | 428.152,00        |
| 73    | Kecamatan Sungai Tabuk            | -               | 2.439.500,00  | 280.855,00      | -                                        | -                | -                                  | 2.720.355,00      |
| 74    | Kelurahan Sungai Lulut            | -               | 59.434,00     | -               | -                                        | -                | -                                  | 59.434,00         |
| 75    | Kecamatan Aluh-Aluh               | -               | -             | 1.077.235,00    | -                                        | -                | -                                  | 1.077.235,00      |
| 76    | Kecamatan Mataraman               | -               | 318.500,00    | 1.792.785,00    | -                                        | -                | -                                  | 2.111.285,00      |
| 77    | Kecamatan Simpang Empat           | -               | 112.500,00    | 468.920,00      | -                                        | -                | -                                  | 581.420,00        |
| 78    | Kecamatan Pengaron                | -               | 211.000,00    | 443.150,00      | -                                        | -                | -                                  | 654.150,00        |
| 79    | Kecamatan Sungai Pinang           | -               | 541.500,00    | -               | -                                        | -                | -                                  | 541.500,00        |
| 80    | Kecamatan Beruntung Baru          | -               | 127.000,00    | -               | -                                        | -                | -                                  | 127.000,00        |
| 81    | Kecamatan Martapura Barat         | -               | 476.000,00    | 700.154,00      | -                                        | -                | -                                  | 1.176.154,00      |
| 82    | Kecamatan Sambung Makmur          | -               | 238.500,00    | 1.224.712,00    | -                                        | -                | -                                  | 1.463.212,00      |
| 83    | Kecamatan Martapura Timur         | -               | 418.000,00    | 1.158.487,00    | -                                        | -                | -                                  | 1.576.487,00      |
| 84    | Kecamatan Paramasan               | -               | -             | -               | -                                        | -                | -                                  | -                 |
| 85    | Kecamatan Tatah Makmur            | -               | 330.000,00    | 1.270.599,00    | -                                        | -                | -                                  | 1.600.599,00      |
| 86    | Kecamatan Telaga Bauntung         | -               | -             | -               | -                                        | -                | -                                  | -                 |
| 87    | Kecamatan Cinta Puri Darussalam   | -               | -             | -               | -                                        | -                | -                                  | -                 |
| 88    | Badan Kesatuan Bangsa Dan Politik | -               | -             | -               | -                                        | -                | -                                  | -                 |
| TOTAL |                                   | 28.804.733,00   | 54.900.488,00 | 413.508.085,00  | 15.300.017,00                            | 141.540,00       | 16.305.416.505,00                  | 16.818.071.368,00 |

LAMPIRAN VIII  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN DAN  
BELANJA DAERAH TAHUN ANGGARAN 2024

PEMERINTAH KABUPATEN BANJAR  
DAFTAR REKAPITULASI PIUTANG DAERAH  
TAHUN ANGGARAN 2024

(dalam rupiah)

| No.    | SKPD                                                            | Jenis Piutang                     | Saldo Awal Piutang | Penambahan Piutang | Pengurangan Piutang | Saldo Akhir Piutang |
|--------|-----------------------------------------------------------------|-----------------------------------|--------------------|--------------------|---------------------|---------------------|
| 1      | 2                                                               | 3                                 | 4                  | 5                  | 6                   | 7=4+5-6             |
| 1      | Dinas Penanaman Modal Dan Perizinan Terpadu Satu Pintu          | Piutang Pajak Daerah              | 2.808.000,00       | 0,00               | 0,00                | 2.808.000,00        |
| 2      | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah          | Piutang Pajak Daerah              | 81.807.808.065,00  | 22.726.511.140,00  | 17.438.601.925,00   | 87.095.717.280,00   |
| 3      | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | Piutang Retribusi Daerah          | 29.760.200,00      | 0,00               | 0,00                | 29.760.200,00       |
| 4      | Dinas Penanaman Modal Dan Perizinan Terpadu Satu Pintu          | Piutang Retribusi Daerah          | 400.000,00         | 0,00               | 0,00                | 400.000,00          |
| 5      | Dinas Kesehatan                                                 | Piutang Lain-lain PAD yang Sah    | 2.454.900,00       | 1.084.888,00       | 2.454.900,00        | 1.084.888,00        |
| 6      | Rumah Sakit Umum Ratu Zalechu                                   | Piutang Lain-lain PAD yang Sah    | 9.980.705.259,00   | 11.821.606.681,00  | 9.465.924.452,00    | 12.336.387.488,00   |
| 7      | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan      | Piutang Lain-lain PAD yang Sah    | 21.600.000,00      | 0,00               | 0,00                | 21.600.000,00       |
| 8      | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah          | Piutang Lain-lain PAD yang Sah    | 1.789.183,00       | 686.832.322,55     | 688.621.505,55      | 0,00                |
| 9      | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah          | Piutang Transfer Pemerintah Pusat | 14.032.962.404,00  | 400.004.237.965,00 | 12.740.590.369,00   | 401.296.610.000,00  |
| 10     | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah          | Piutang Transfer Antar Daerah     | 51.540.079.928,00  | 81.743.660.229,00  | 53.704.051.805,00   | 79.579.688.352,00   |
| 11     | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah          | Piutang Lainnya                   | 89.799.989,00      | 0,00               | 0,00                | 89.799.989,00       |
| Jumlah |                                                                 |                                   | 157.510.167.928,00 | 516.983.933.225,55 | 94.040.244.956,55   | 580.453.856.197,00  |

BUPATI BANJAR  
SAIDI MANSYUR

LAMPIRAN IX  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN  
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN  
2024

PEMERINTAH KABUPATEN BANJAR  
DAFTAR REKAPITULASI PENYISIHAN PIUTANG TIDAK TERTAGIH  
TAHUN ANGGARAN 2024

(dalam rupiah)

| No.    | Jenis Piutang                     | Jumlah Piutang     | Jumlah Penyisihan   | Saldo Akhir<br>Penyisihan Piutang |
|--------|-----------------------------------|--------------------|---------------------|-----------------------------------|
| 1      | 2                                 | 3                  | 4                   | 5=3+4                             |
| 1      | Piutang Pajak Daerah              | 87.098.525.280,00  | (57.096.188.747,26) | 30.002.336.532,74                 |
| 2      | Piutang Retribusi Daerah          | 30.160.200,00      | (30.160.200,00)     | 0,00                              |
| 3      | Piutang Lain-lain PAD yang Sah    | 12.359.072.376,00  | (602.500.613,42)    | 11.756.571.762,58                 |
| 4      | Piutang Transfer Pemerintah Pusat | 401.296.610.000,00 | 0,00                | 401.296.610.000,00                |
| 5      | Piutang Transfer Antar Daerah     | 79.579.688.352,00  | 0,00                | 79.579.688.352,00                 |
| 6      | Piutang Lainnya                   | 89.799.989,00      | (83.829.989,00)     | 5.970.000,00                      |
| Jumlah |                                   | 580.453.856.197,00 | (57.812.679.549,68) | 522.641.176.647,32                |

BUPATI BANJAR  
SAIDI MANSYUR



LAMPIRAN X  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN  
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN  
2024

PEMERINTAH KABUPATEN BANJAR  
DAFTAR REKAPITULASI DANA BERGULIR DAN PENYISIHAN DANA BERGULIR  
TAHUN ANGGARAN 2024

(dalam rupiah)

| No. | SKPD   | Jumlah Dana Bergulir | Jumlah Penyisihan Dana Bergulir | Jumlah Piutang Bersih |
|-----|--------|----------------------|---------------------------------|-----------------------|
| 1   | 2      | 3                    | 4                               | 5=3+4                 |
|     |        |                      |                                 |                       |
|     |        |                      |                                 |                       |
|     | Jumlah |                      |                                 | NIHIL                 |

BUPATI BANJAR  
  
SAIDI MANSYUR



LAMPIRAN XI  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN DAN  
BELANJA DAERAH TAHUN ANGGARAN 2024

PEMERINTAH KABUPATEN BANJAR  
DAFTAR PENYERTAAN MODAL (INVESTASI) PEMERINTAH DAERAH  
TAHUN ANGGARAN 2024

| (dalam rupiah) |                              |                                        |                                                  |                                                 |                                   |                                                                      |                               |                                                                     |                                     |                                               |                                                    |                                                                    |
|----------------|------------------------------|----------------------------------------|--------------------------------------------------|-------------------------------------------------|-----------------------------------|----------------------------------------------------------------------|-------------------------------|---------------------------------------------------------------------|-------------------------------------|-----------------------------------------------|----------------------------------------------------|--------------------------------------------------------------------|
| No.            | Tahun<br>Penyerahan<br>Modal | Nama Badan/Lembaga/Pluk Ketiga         | Dasar Hukum Penyerahan                           | Bentuk Penyerahan<br>Modal Pemerintah<br>Daerah | Jumlah Penyerahan<br>Modal Daerah | Jumlah Modal Yang<br>Telah Diserahkan<br>Sampai Dengan Awal<br>Tahun | Penyerahan Modal<br>Tahun Ini | Jumlah Modal Yang<br>Diserahkan Sampai<br>Dengan Akhir Tahun<br>Ini | Sisa Modal Yang<br>Belum Diserahkan | Hasil Penyerahan<br>Modal Daerah Tahun<br>Ini | Jumlah Modal Yang<br>Diterima Kembali<br>Tahun Ini | Jumlah Sisa Modal<br>Yang Diserahkan<br>Sampai Dengan Tahun<br>Ini |
| 1              | 2                            | 3                                      | 4                                                | 5                                               | 6                                 | 7                                                                    | 8                             | 9+7+8                                                               | 10=6-9                              | 11                                            | 12                                                 | 13=9-12                                                            |
| 1              | 2023                         | PT. Bank Kaseh                         | Perda No 9 Tahun 2022                            | Uang                                            | 62.819.500.000,00                 | 62.819.500.000,00                                                    | 0,00                          | 62.819.500.000,00                                                   | 0,00                                | 5.107.985.807,00                              | 0,00                                               | 62.819.500.000,00                                                  |
| 2              | 2023                         | PT. BPR Marapura Banjar Sejahtera      | Perda No 2 Tahun 2023                            | Uang                                            | 23.451.650.000,00                 | 17.451.650.000,00                                                    | 6.000.000.000,00              | 23.451.650.000,00                                                   | 0,00                                | 518.299.548,00                                | 0,00                                               | 23.451.650.000,00                                                  |
| 3              | 2023                         | PT. Air Minum Istim Banjar (Perseroda) | Perda No 8 Tahun 2022                            | Uang                                            | 231.733.029.886,00                | 211.733.029.886,00                                                   | 20.000.000.000,00             | 231.733.029.886,00                                                  | 0,00                                | 4.460.714.866,00                              | 0,00                                               | 231.733.029.886,00                                                 |
| 4              | 1998                         | PT. Baramarta                          | Perda No 9 Tahun 1998                            | Uang                                            | 205.000.000,00                    | 205.000.000,00                                                       | 0,00                          | 205.000.000,00                                                      | 0,00                                | 0,00                                          | 0,00                                               | 205.000.000,00                                                     |
| 5              | 2009 & 2014                  | Perumda Pasar Baumung Batuh.           | Perda No 5 Tahun 2009 &<br>Perda No 9 Tahun 2014 | Uang                                            | 872.957.909,00                    | 872.957.909,00                                                       | 0,00                          | 872.957.909,00                                                      | 0,00                                | 921.793.451,00                                | 0,00                                               | 872.957.909,00                                                     |
| Jumlah         |                              |                                        |                                                  |                                                 | 319.082.137.795,00                | 293.082.137.795,00                                                   | 26.000.000.000,00             | 319.082.137.795,00                                                  | 0,00                                | 11.008.793.672,00                             | 0,00                                               | 319.082.137.795,00                                                 |





LAMPIRAN XII  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN  
PENDAPATAN DAN BELANJA DAERAH TAHUN  
ANGGARAN 2024

PEMERINTAH KABUPATEN BANJAR  
DAFTAR REKAPITULASI REALISASI PENAMBAHAN DAN PENGURANGAN ASET TETAP DAERAH  
TAHUN ANGGARAN 2024

| (dalam rupiah) |                                                                                                       |                      |                    |                    |                      |
|----------------|-------------------------------------------------------------------------------------------------------|----------------------|--------------------|--------------------|----------------------|
| No.            | SKPD                                                                                                  | Saldo Awal           | Penambahan         | Pengurangan        | Saldo Akhir          |
| 1              | 2                                                                                                     | 3                    | 4                  | 5                  | 6=3+4-5              |
| 1              | Dinas Pendidikan                                                                                      | 442.214.115.693,95   | 81.464.246.392,96  | 50.413.822.313,41  | 473.264.539.773,51   |
| 2              | Dinas Kesehatan                                                                                       | 116.014.533.133,89   | 78.245.115.721,28  | 62.597.860.798,94  | 131.661.788.056,23   |
| 3              | Rumah Sakit Umum Ratu Zalecha                                                                         | 47.734.466.252,15    | 15.530.481.653,90  | 22.506.775.845,95  | 40.758.172.060,10    |
| 4              | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 867.481.804.252,41   | 304.685.297.742,26 | 163.387.288.049,37 | 1.008.779.813.945,30 |
| 5              | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 189.457.675.143,10   | 54.617.670.094,00  | 17.183.290.191,63  | 226.892.055.045,47   |
| 6              | Satuan Polisi Pamong Praja                                                                            | 3.794.995.046,00     | 1.152.223.530,60   | 766.209.618,00     | 4.181.008.958,60     |
| 7              | Badan Penanggulangan Bencana Daerah                                                                   | 16.601.917.929,33    | 3.648.511.566,00   | 3.891.402.234,00   | 16.359.027.261,33    |
| 8              | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 1.574.431.699,32     | 14.746.437.569,28  | 5.388.640.112,00   | 10.932.229.156,60    |
| 9              | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 12.807.470.872,58    | 4.158.877.982,89   | 2.830.967.022,32   | 14.135.381.833,15    |
| 10             | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 2.666.489.706,00     | 2.195.773.381,00   | 628.567.618,82     | 4.233.695.468,18     |
| 11             | Dinas Ketahanan Pangan dan Perikanan                                                                  | 21.552.703.762,73    | 3.492.558.301,14   | 1.958.479.251,00   | 23.086.782.812,87    |
| 12             | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 2.879.896.037,33     | 1.657.588.822,00   | 993.886.669,00     | 3.543.598.190,33     |
| 13             | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 5.245.440.715,41     | 1.114.899.825,00   | 516.998.138,00     | 5.843.342.402,41     |
| 14             | Dinas Perhubungan                                                                                     | 24.068.661.867,01    | 5.895.834.885,00   | 2.744.669.605,00   | 27.219.827.147,00    |
| 15             | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 3.682.692.404,30     | 2.116.482.875,18   | 1.167.872.623,18   | 4.631.302.656,30     |
| 16             | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 34.994.338.885,67    | 3.160.528.501,00   | 5.429.917.370,00   | 32.724.950.016,67    |
| 17             | Dinas Penanaman Modal Dan Perizinan Terpadu Satu Pintu                                                | 15.225.554.534,39    | 8.620.648.547,55   | 5.844.631.946,00   | 18.001.571.135,94    |
| 18             | Dinas Perpustakaan Dan Kearsipan                                                                      | 7.705.110.565,12     | 1.267.473.654,00   | 844.469.649,00     | 8.128.114.570,12     |
| 19             | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 29.481.166.406,10    | 1.186.690.774,00   | 2.029.309.418,00   | 28.638.547.762,10    |
| 20             | Dinas Pertanian                                                                                       | 24.925.374.307,62    | 4.383.105.953,33   | 5.174.412.183,00   | 24.134.068.077,95    |
| 21             | Sekretariat Daerah                                                                                    | 99.816.584.820,41    | 21.343.904.503,70  | 13.850.252.423,71  | 107.310.236.900,40   |
| 22             | Inspektorat Daerah                                                                                    | 6.593.384.643,96     | 2.102.789.509,92   | 840.704.670,92     | 7.855.469.482,96     |
| 23             | Badan Perencanaan Pembangunan, Penelitian Dan Pengembangan                                            | 2.902.801.878,00     | 1.130.640.751,00   | 637.592.193,00     | 3.395.850.436,00     |
| 24             | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 118.492.886.379,67   | 63.453.711.691,00  | 61.763.243.330,00  | 120.183.354.740,67   |
| 25             | Badan Kepegawaian Daerah Dan Pengembangan Sumber Daya Manusia                                         | 10.815.639.641,80    | 2.576.276.981,23   | 1.778.681.978,75   | 11.613.234.644,28    |
| 26             | Sekretariat DPRD                                                                                      | 9.406.734.836,20     | 16.143.381.857,00  | 10.068.113.375,25  | 15.482.003.317,95    |
| 27             | Kecamatan Kertak Hanyar                                                                               | 9.019.687.944,49     | 620.563.048,00     | 658.241.390,00     | 8.982.009.602,49     |
| 28             | Kecamatan Astambul                                                                                    | 949.800.154,29       | 99.524,00          | 96.901.050,00      | 852.998.628,29       |
| 29             | Kecamatan Gambut                                                                                      | 18.633.299.299,48    | 528.429.889,00     | 682.147.674,00     | 18.479.581.514,48    |
| 30             | Kecamatan Karang Intan                                                                                | 1.323.931.669,28     | 62.650.002,00      | 220.964.216,00     | 1.165.617.455,28     |
| 31             | Kecamatan Martapura                                                                                   | 10.288.071.681,51    | 1.539.665.287,00   | 1.664.112.704,00   | 10.163.624.264,51    |
| 32             | Kecamatan Aranio                                                                                      | 780.661.708,69       | 99.120.775,00      | 191.451.203,00     | 688.331.280,69       |
| 33             | Kecamatan Sungai Tabuk                                                                                | 3.045.738.897,55     | 515.257.912,00     | 365.443.519,00     | 3.195.553.290,55     |
| 34             | Kecamatan Aluh-Aluh                                                                                   | 501.157.245,00       | 277.944.811,00     | 161.009.841,00     | 618.092.215,00       |
| 35             | Kecamatan Mataraman                                                                                   | 3.634.592.535,19     | 135.258.213,00     | 230.965.227,00     | 3.538.885.521,19     |
| 36             | Kecamatan Simpang Empat                                                                               | 1.293.331.980,03     | 66.112.744,00      | 126.036.809,00     | 1.233.407.915,03     |
| 37             | Kecamatan Pengaron                                                                                    | 2.198.701.189,03     | 149.297.880,00     | 222.438.378,00     | 2.125.560.691,03     |
| 38             | Kecamatan Sungai Pinang                                                                               | 519.045.672,07       | 46.356.001,00      | 114.660.027,00     | 450.741.646,07       |
| 39             | Kecamatan Beruntung Baru                                                                              | 595.965.077,45       | 57.580.894,00      | 130.024.010,00     | 523.521.961,45       |
| 40             | Kecamatan Martapura Barat                                                                             | 1.235.675.245,03     | 338.180.792,00     | 196.138.037,00     | 1.377.718.000,03     |
| 41             | Kecamatan Sambung Makmur                                                                              | 1.293.542.943,52     | 42.194.560,00      | 182.183.210,00     | 1.153.554.293,52     |
| 42             | Kecamatan Martapura Timur                                                                             | 5.067.606.565,71     | 240.257.278,00     | 212.037.752,00     | 5.095.826.091,71     |
| 43             | Kecamatan Paramasan                                                                                   | 1.506.815.750,00     | 98.461.773,00      | 210.654.500,00     | 1.394.623.023,00     |
| 44             | Kecamatan Tatah Makmur                                                                                | 1.837.473.913,52     | 267.735.908,00     | 254.198.334,00     | 1.851.011.487,52     |
| 45             | Kecamatan Telaga Bauntung                                                                             | 833.696.681,23       | 22.734.622,00      | 143.879.445,00     | 712.551.858,23       |
| 46             | Kecamatan Cinta Puri Darussalam                                                                       | 1.213.976.622,71     | 30.907.017,00      | 129.200.953,00     | 1.115.682.686,71     |
| 47             | Badan Kesatuan Bangsa Dan Politik                                                                     | 1.072.623.977,00     | 609.957.017,00     | 439.848.433,00     | 1.242.732.561,00     |
| JUMLAH         |                                                                                                       | 2.184.982.268.167,23 | 705.839.919.013,22 | 451.870.595.340,25 | 2.438.951.591.840,20 |

PEMERINTAH KABUPATEN BANJAR  
BUPATI BANJAR  
SAIDI MANSYUR  
BANJAR



LAMPIRAN XIII  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN  
DAN BELANJA DAERAH TAHUN ANGGARAN 2024

PEMERINTAH KABUPATEN BANJAR  
DAFTAR REKAPITULASI ASET TETAP  
TAHUN ANGGARAN 2024

(dalam rupiah)

| No.    | Uraian                          | Nilai Aset Tetap per 31 Desember 2022 | Mutasi             |                    | Nilai Aset Tetap per 31 Desember 2023 |
|--------|---------------------------------|---------------------------------------|--------------------|--------------------|---------------------------------------|
|        |                                 |                                       | Tambah             | Kurang             |                                       |
| 1      | 2                               | 3                                     | 4                  | 5                  | 6=3+4-5                               |
| 1      | Tanah                           | 638.373.372.999,47                    | 18.326.296.495,83  | 3.017.610.000,00   | 653.682.059.495,30                    |
| 2      | Peralatan dan Mesin             | 872.516.788.071,01                    | 163.672.058.589,93 | 50.845.727.862,45  | 985.343.118.798,49                    |
| 3      | Gedung dan Bangunan             | 1.199.334.535.324,35                  | 168.589.711.751,11 | 22.603.705.770,13  | 1.345.320.541.305,33                  |
| 4      | Jalan, Irigasi, dan Jaringan    | 1.979.211.943.293,42                  | 327.256.650.414,50 | 30.664.396.724,04  | 2.275.804.196.983,88                  |
| 5      | Aset Tetap Lainnya              | 82.704.483.562,87                     | 4.524.721.929,57   | 4.174.077.821,60   | 83.055.127.670,84                     |
| 6      | Konstruksi Dalam Pengerjaan     | 18.610.383.715,00                     | 13.030.502.820,00  | 24.183.779.046,00  | 7.457.107.489,00                      |
| 7      | Akumulasi Penyusutan Aset Tetap | (2.605.769.238.798,89)                | 10.439.977.012,28  | 316.381.298.116,03 | (2.911.710.559.902,64)                |
| Jumlah |                                 | 2.184.982.268.167,23                  | 705.839.919.013,22 | 451.870.595.340,25 | 2.438.951.591.840,20                  |

BUPATI BANJAR  
SAIDI MANSYUR

LAMPIRAN XIV  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN  
DAN BELANJA DAERAH TAHUN ANGGARAN 2024

PEMERINTAH KABUPATEN BANJAR  
DAFTAR REKAPITULASI KONSTRUKSI DALAM PEKERJAAN  
TAHUN ANGGARAN 2024

| No. | SKPD                                                   | Saldo Awal        | Mensual               |                        |                               |                        |                            |                  |               |                       |                        |                               |                        |                             | Saldo per 31<br>Desember 2024 |
|-----|--------------------------------------------------------|-------------------|-----------------------|------------------------|-------------------------------|------------------------|----------------------------|------------------|---------------|-----------------------|------------------------|-------------------------------|------------------------|-----------------------------|-------------------------------|
|     |                                                        |                   | Bertambah             |                        |                               |                        |                            |                  | Berkurang     |                       |                        |                               |                        |                             |                               |
|     |                                                        |                   | Aset Tetap<br>Laburan | Gedung dan<br>Bangunan | Jalan, Irigasi dan<br>Jalanin | Perbaikan dan<br>Merbu | Belanja Barang dan<br>Jasa | Total Bertambah  | Tanah         | Aset Tetap<br>Laburan | Gedung dan<br>Bangunan | Jalan, Irigasi dan<br>Jalanin | Perbaikan dan<br>Merbu | Rakshafikasi/<br>Penghinaan |                               |
| 1   | Dinas Pendidikan                                       | 458.635.000,00    | 0,00                  | 0,00                   | 0,00                          | 0,00                   | 1.058.373.000,00           | 0,00             | 0,00          | 458.635.000,00        | 0,00                   | 0,00                          | 0,00                   | 458.635.000,00              |                               |
| 2   | Ranah Sakti Uman Ratu Zalsin                           | 492.303.250,00    | 0,00                  | 0,00                   | 105.872.000,00                | 0,00                   | 67.850.000,00              | 170.922.000,00   | 0,00          | 0,00                  | 0,00                   | 0,00                          | 0,00                   | 0,00                        |                               |
| 3   | Dinas Pekerjaan Umum, Prastan Ruang dan<br>Perdagangan | 17.170.943.199,00 | 0,00                  | 0,00                   | 4.437.936.000,00              | 0,00                   | 0,00                       | 4.437.936.000,00 | 67.803.000,00 | 222.438.000,00        | 598.440.700,00         | 15.099.869.600,00             | 0,00                   | 15.998.551.960,00           |                               |
| 4   | Dinas Perencanaan Masjid dan Pelayanan                 | 18.400.000,00     | 0,00                  | 0,00                   | 0,00                          | 0,00                   | 0,00                       | 0,00             | 0,00          | 0,00                  | 0,00                   | 0,00                          | 0,00                   | 0,00                        |                               |
| 5   | Tersebut Sakti Peru                                    | 77.002.000,00     | 0,00                  | 0,00                   | 0,00                          | 0,00                   | 0,00                       | 0,00             | 0,00          | 0,00                  | 0,00                   | 0,00                          | 0,00                   | 0,00                        |                               |
| 6   | Dinas Kechanun Pagan dan Perikanan                     | 395.100.266,00    | 0,00                  | 20.780.000,00          | 0,00                          | 0,00                   | 29.780.000,00              | 0,00             | 0,00          | 361.110.266,00        | 31.970.000,00          | 0,00                          | 0,00                   | 393.100.266,00              |                               |
|     | JUMLAH                                                 | 18.610.303.715,00 | 0,00                  | 20.780.000,00          | 4.541.000.000,00              | 0,00                   | 1.126.222.000,00           | 5.497.611.000,00 | 67.803.000,00 | 593.568.266,00        | 1.089.645.700,00       | 15.099.869.600,00             | 0,00                   | 16.898.287.276,00           |                               |





LAMPIRAN XV  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN  
PENDAPATAN DAN BELANJA DAERAH TAHUN  
ANGGARAN 2024

PEMERINTAH KABUPATEN BANJAR  
DAFTAR REKAPITULASI ASET LAINNYA  
TAHUN ANGGARAN 2024

(dalam rupiah)

| No.    | SKPD                                                                                                  | Saldo Awal         | Mutasi            |                    | Saldo Akhir        |
|--------|-------------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------|--------------------|
|        |                                                                                                       |                    | Tambah            | Kurang             |                    |
| 1      | 2                                                                                                     | 3                  | 4                 | 5                  | 6=3+4-5            |
| 1      | Dinas Pendidikan                                                                                      | 14.400.407.280,52  | 85.421.000,00     | 240.427.370,00     | 14.245.400.910,52  |
| 2      | Dinas Kesehatan                                                                                       | 615.116.656,00     | 69.000.000,00     | 6.669.242,00       | 677.447.414,00     |
| 3      | Rumah Sakit Umum Ratu Zalecha                                                                         | 224.990.910,00     | 560.891.880,00    | 387.447.777,00     | 398.435.013,00     |
| 4      | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 59.937.796.584,31  | 720.996.374,99    | 23.834.950,00      | 60.634.958.009,30  |
| 5      | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 76.496.000,00      | 985.236.800,00    | 418.601.724,00     | 643.131.076,00     |
| 6      | Satuan Polisi Pamong Praja                                                                            | 0,00               | 0,00              | 0,00               | 0,00               |
| 7      | Badan Penanggulangan Bencana Daerah                                                                   | 0,00               | 0,00              | 0,00               | 0,00               |
| 8      | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 0,00               | 0,00              | 0,00               | 0,00               |
| 9      | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 0,00               | 0,00              | 0,00               | 0,00               |
| 10     | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 39.161.667,00      | 0,00              | 0,00               | 39.161.667,00      |
| 11     | Dinas Ketahanan Pangan dan Perikanan                                                                  | 118.425.975,20     | 0,00              | 16.820.000,00      | 101.605.975,20     |
| 12     | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 53.165.667,00      | 11.500.000,00     | 12.460.667,00      | 52.205.000,00      |
| 13     | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 0,00               | 0,00              | 0,00               | 0,00               |
| 14     | Dinas Perhubungan                                                                                     | 153.919.038,00     | 0,00              | 18.450.108,00      | 135.468.930,00     |
| 15     | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 93.311.896,00      | 0,00              | 69.879.622,00      | 23.432.274,00      |
| 16     | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 26.325.739.613,08  | 50.700.000,00     | 2.118.333,00       | 26.374.321.280,08  |
| 17     | Dinas Penanaman Modal Dan Perizinan Terpadu Satu Pintu                                                | 37.914.350,00      | 19.946.700,00     | 20.113.846,00      | 37.747.204,00      |
| 18     | Dinas Perpustakaan Dan Kearsipan                                                                      | 58.812.041,00      | 30.000.000,00     | 22.933.584,00      | 65.878.457,00      |
| 19     | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 575.057.517,27     | 95.360.000,00     | 17.046.366,00      | 653.371.151,27     |
| 20     | Dinas Pertanian                                                                                       | 1.041.570.620,00   | 0,00              | 0,00               | 1.041.570.620,00   |
| 21     | Sekretariat Daerah                                                                                    | 15.580.000,00      | 3.417.095.976,68  | 3.422.015.976,68   | 10.660.000,00      |
| 22     | Inspektorat Daerah                                                                                    | 0,00               | 670.668.542,84    | 601.455.208,84     | 69.213.334,00      |
| 23     | Badan Perencanaan Pembangunan, Penelitian Dan Pengembangan                                            | 49.221.334,00      | 0,00              | 49.221.334,00      | 0,00               |
| 24     | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 325.764.135.188,00 | 61.736.502.524,85 | 220.398.374.069,85 | 167.102.263.643,00 |
| 25     | Badan Kepegawaian Daerah Dan Pengembangan Sumber Daya Manusia                                         | 154.136.199,00     | 1.611.276.614,46  | 1.450.832.813,46   | 314.580.000,00     |
| 26     | Sekretariat DPRD                                                                                      | 0,00               | 0,00              | 0,00               | 0,00               |
| 27     | Kecamatan Kertak Hanyar                                                                               | 0,00               | 0,00              | 0,00               | 0,00               |
| 28     | Kecamatan Astambul                                                                                    | 0,00               | 0,00              | 0,00               | 0,00               |
| 29     | Kecamatan Gambut                                                                                      | 0,00               | 0,00              | 0,00               | 0,00               |
| 30     | Kecamatan Karang Intan                                                                                | 0,00               | 0,00              | 0,00               | 0,00               |
| 31     | Kecamatan Martapura                                                                                   | 0,00               | 0,00              | 0,00               | 0,00               |
| 32     | Kecamatan Aranio                                                                                      | 0,00               | 0,00              | 0,00               | 0,00               |
| 33     | Kecamatan Sungai Tabuk                                                                                | 0,00               | 0,00              | 0,00               | 0,00               |
| 34     | Kecamatan Aluh-Aluh                                                                                   | 366.778.073,00     | 0,00              | 0,00               | 366.778.073,00     |
| 35     | Kecamatan Mataraman                                                                                   | 0,00               | 0,00              | 0,00               | 0,00               |
| 36     | Kecamatan Simpang Empat                                                                               | 764.881.600,00     | 0,00              | 0,00               | 764.881.600,00     |
| 37     | Kecamatan Pengaron                                                                                    | 481.914.949,40     | 0,00              | 0,00               | 481.914.949,40     |
| 38     | Kecamatan Sungai Pinang                                                                               | 0,00               | 0,00              | 0,00               | 0,00               |
| 39     | Kecamatan Beruntung Baru                                                                              | 0,00               | 0,00              | 0,00               | 0,00               |
| 40     | Kecamatan Martapura Barat                                                                             | 765.006.600,00     | 0,00              | 0,00               | 765.006.600,00     |
| 41     | Kecamatan Sambung Makmur                                                                              | 0,00               | 0,00              | 0,00               | 0,00               |
| 42     | Kecamatan Martapura Timur                                                                             | 0,00               | 0,00              | 0,00               | 0,00               |
| 43     | Kecamatan Paramasan                                                                                   | 0,00               | 0,00              | 0,00               | 0,00               |
| 44     | Kecamatan Tatah Makmur                                                                                | 451.610.250,00     | 0,00              | 0,00               | 451.610.250,00     |
| 45     | Kecamatan Telaga Bauntung                                                                             | 150.629.050,00     | 0,00              | 0,00               | 150.629.050,00     |
| 46     | Kecamatan Cinta Puri Darussalam                                                                       | 0,00               | 0,00              | 0,00               | 0,00               |
| 47     | Badan Kesatuan Bangsa Dan Politik                                                                     | 10.115.417,00      | 0,00              | 10.115.417,00      | 0,00               |
| JUMLAH |                                                                                                       | 432.725.894.475,79 | 70.064.596.413,82 | 227.188.818.408,83 | 275.601.672.480,78 |

PEMERINTAH KABUPATEN BANJAR  
BUPATI BANJAR  
SAIDI MANSYUR





LAMPIRAN XVII  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN  
DAN BELANJA DAERAH TAHUN ANGGARAN 2024

PEMERINTAH KABUPATEN BANJAR  
DAFTAR KEWAJIBAN JANGKA PENDEK  
TAHUN ANGGARAN 2024

(dalam rupiah)

| No.    | Uraian                      | Saldo Awal        | Mutasi               |                      | Saldo Akhir       |
|--------|-----------------------------|-------------------|----------------------|----------------------|-------------------|
|        |                             |                   | Tambah               | Kurang               |                   |
| 1      | 2                           | 3                 | 4                    | 5                    | 6=3+4-5           |
| 1      | Pendapatan Diterima Dimuka  | 1.414.428.553,00  | 1.905.648.829,00     | 1.361.273.120,00     | 1.958.804.262,00  |
| 2      | Utang Belanja               | 13.325.853.712,53 | 1.439.292.472.090,00 | 1.435.800.254.434,53 | 16.818.071.368,00 |
| 3      | Utang Jangka Pendek Lainnya | 68.702.831.393,00 | 505.937.647.867,01   | 574.640.479.260,01   | 0,00              |
| Jumlah |                             | 83.443.113.658,53 | 1.947.135.768.786,01 | 2.011.802.006.814,54 | 18.776.875.630,00 |

BUPATI BANJAR  
SAIDI MANSYUR



LAMPIRAN XVIII  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN  
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

PEMERINTAH KABUPATEN BANJAR  
DAFTAR KEWAJIBAN JANGKA PANJANG  
TAHUN ANGGARAN 2024

(dalam rupiah)

| No. | Uraian | Saldo Awal | Mutasi |        | Saldo Akhir |
|-----|--------|------------|--------|--------|-------------|
|     |        |            | Tambah | Kurang |             |
| 1   | 2      | 3          | 4      | 5      | 6=3+4-5     |
|     |        |            |        |        |             |
|     |        |            |        |        |             |
|     |        |            |        |        |             |
|     |        |            |        |        |             |
|     | Jumlah |            |        |        | NIHIL       |

BUPATI BANJAR  
SAID MANSYUR

LAMPIRAN XIX  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN  
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2024

PEMERINTAH KABUPATEN BANJAR  
DAFTAR SUB KEGIATAN YANG BELUM DISELESAIKAN SAMPAI AKHIR TAHUN ANGGARAN 2024  
DAN DIANGGARKAN KEMBALI DALAM TAHUN ANGGARAN BERIKUTNYA

(dalam rupiah)

| No.    | Nama SKPD | Nama Sub Kegiatan | Jumlah                     |           |                | % | Jumlah yang Masih Harus Dianggarkan kembali pada APBD Berikutnya | Dasar Hukum |
|--------|-----------|-------------------|----------------------------|-----------|----------------|---|------------------------------------------------------------------|-------------|
|        |           |                   | Anggaran Setelah Perubahan | Realisasi | Tambah/ Kurang |   |                                                                  |             |
| 1      | 2         | 3                 | 4                          | 5         | 6              | 7 | 8                                                                | 9           |
|        |           |                   |                            |           |                |   |                                                                  |             |
|        |           |                   |                            |           |                |   |                                                                  |             |
|        |           |                   |                            |           |                |   |                                                                  |             |
|        |           |                   |                            |           |                |   |                                                                  |             |
|        |           |                   |                            |           |                |   |                                                                  |             |
| Jumlah |           |                   |                            |           |                |   |                                                                  | NIHIL       |

BUPATI BANJAR  
SAIDI MANSYUR



LAMPIRAN XX.1  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN PENDAPATAN  
DAN BELANJA DAERAH TAHUN ANGGARAN 2024

PEMERINTAH KABUPATEN BANJAR

IKHTISAR LAPORAN (NERACA) KEUANGAN BADAN USAHA MILIK DAERAH  
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2024 DAN 2023

| No. |                                  | Perusahaan Daerah | Rendah<br>No | Status<br>No | Aset Lancar           | Aset Lancar | Aset Tidak Lancar    | Aset Lancar | Total Aset            | Kewajiban<br>Jangka Pendek | Kewajiban<br>Jangka Panjang | Total<br>Kewajiban    | Modal Saham          | Tambahan Modal<br>Diserta | BPKD | Ekuitas Lainnya | Laba Ditahan      | Total<br>Ekuitas     | %<br>Sesuai<br>Rendah | Kepemilikan Daerah |      |
|-----|----------------------------------|-------------------|--------------|--------------|-----------------------|-------------|----------------------|-------------|-----------------------|----------------------------|-----------------------------|-----------------------|----------------------|---------------------------|------|-----------------|-------------------|----------------------|-----------------------|--------------------|------|
| (1) | (2)                              | (3)               | (4)          | (5)          | (6)                   | (7)         | (8)                  | (9)         | (10)                  | (11)                       | (12)                        | (13)                  | (14)                 | (15)                      | (16) | (17)            | (18)              | (19)                 | (20)                  | (21)               | (22) |
| 1   | Bidang Perikanan                 |                   |              |              |                       |             |                      |             |                       |                            |                             |                       |                      |                           |      |                 |                   |                      |                       |                    |      |
| 1   | PT. Bina Perikanan Mandiri       |                   | 1            |              | 26.022.977.781.222,00 |             | 667.575.903.337,00   | 0,00        | 26.090.453.684.559,00 | 18.708.410.403.258,00      | 2.261.184.400.146,00        | 21.469.594.803.404,00 | 1.893.871.759.800,00 | 973.056.541.380,00        | 0,00 | 0,00            | 0,00              | 3.744.371.947.597,00 | 3,33%                 | 62.810.500.000,00  | 0,00 |
| 2   | PD Bina Perikanan Mandiri        |                   | 2            |              | 74.181.238.152,00     |             | 3.452.971.632,00     | 0,00        | 77.633.207.784,00     | 334.498.937,00             | 44.078.762.866,00           | 44.413.261.743,00     | 39.489.400.000,00    | 6.000.000.000,00          | 0,00 | 0,00            | 0,00              | 33.430.646.841,00    | 76,57%                | 23.451.600.000,00  | 0,00 |
|     | Sub Total (1)                    |                   |              |              | 36.097.159.017.374,00 |             | 671.227.874.969,00   | 0,00        | 36.768.386.992.343,00 | 18.709.144.940.195,00      | 2.895.265.213.852,00        | 21.514.410.115.147,00 | 1.914.341.150.600,00 | 979.056.541.380,00        | 0,00 | 0,00            | 0,00              | 3.777.757.993.578,00 | 86,30%                | 86.271.150.000,00  | 0,00 |
| 2   | Bidang Pertanian dan Perikanan   |                   |              |              |                       |             |                      |             |                       |                            |                             |                       |                      |                           |      |                 |                   |                      |                       |                    |      |
| 1   | PDAM Jasa Bina                   |                   | 2            |              | 367.740.011.906,00    |             | 354.894.920.994,00   | 0,00        | 322.035.962.900,00    | 28.114.830.468,00          | 48.708.923.771,00           | 77.283.744.239,00     | 468.424.312.178,00   | 28.000.000.000,00         | 0,00 | 0,00            | 14.487.338.802,00 | 548.375.218.661,00   | 49,47%                | 231.733.079.886,00 | 0,00 |
|     | Sub Total (2)                    |                   |              |              | 367.740.011.906,00    |             | 354.894.920.994,00   | 0,00        | 322.035.962.900,00    | 28.114.830.468,00          | 48.708.923.771,00           | 77.283.744.239,00     | 468.424.312.178,00   | 28.000.000.000,00         | 0,00 | 0,00            | 14.487.338.802,00 | 548.375.218.661,00   | 49,47%                | 231.733.079.886,00 | 0,00 |
| 3   | Bidang Perikanan                 |                   |              |              |                       |             |                      |             |                       |                            |                             |                       |                      |                           |      |                 |                   |                      |                       |                    |      |
| 1   | PD Bina Perikanan                |                   | 2            |              | 213.623.957.897,00    |             | 4.027.270.895,00     | 0,00        | 217.651.228.592,00    | 758.869.921.848,00         | 2.992.712.599,00            | 761.965.634.443,00    | 202.000.000,00       | 0,00                      | 0,00 | 0,00            | 0,00              | (544.314.405.843,00) | 100,00%               | 205.000.000,00     | 0,00 |
| 2   | PT. Bina Perikanan Mandiri (BDM) |                   | 2            |              | 213.623.957.897,00    |             | 4.027.270.895,00     | 0,00        | 217.651.228.592,00    | 758.869.921.848,00         | 2.992.712.599,00            | 761.965.634.443,00    | 202.000.000,00       | 0,00                      | 0,00 | 0,00            | 0,00              | (544.314.405.843,00) | 100,00%               | 205.000.000,00     | 0,00 |
|     | Sub Total (3)                    |                   |              |              | 213.623.957.897,00    |             | 4.027.270.895,00     | 0,00        | 217.651.228.592,00    | 758.869.921.848,00         | 2.992.712.599,00            | 761.965.634.443,00    | 202.000.000,00       | 0,00                      | 0,00 | 0,00            | 0,00              | (544.314.405.843,00) | 100,00%               | 205.000.000,00     | 0,00 |
| 4   | Bidang Jasa Lainnya              |                   |              |              |                       |             |                      |             |                       |                            |                             |                       |                      |                           |      |                 |                   |                      |                       |                    |      |
| 1   | PD Jasa Lainnya                  |                   | 2            |              | 12.247.667.845,00     |             | 859.788.630.722,00   | 0,00        | 872.036.304.567,00    | 3.287.818.168,00           | 868.754.285.419,00          | 872.036.304.567,00    | 5.000.000.000,00     | 857.857.000.000,00        | 0,00 | 0,00            | 0,00              | 868.754.285.419,00   | 100,00%               | 872.857.999,00     | 0,00 |
|     | Sub Total (4)                    |                   |              |              | 12.247.667.845,00     |             | 859.788.630.722,00   | 0,00        | 872.036.304.567,00    | 3.287.818.168,00           | 868.754.285.419,00          | 872.036.304.567,00    | 5.000.000.000,00     | 857.857.000.000,00        | 0,00 | 0,00            | 0,00              | 868.754.285.419,00   | 100,00%               | 872.857.999,00     | 0,00 |
|     | TOTAL SELURUH BIDANG INDUSTRI    |                   |              |              | 36.599.779.654.842,00 |             | 1.899.439.833.598,00 | 0,00        | 38.499.219.488.432,00 | 19.499.911.643.677,00      | 2.897.429.840.322,00        | 23.325.695.799.418,00 | 2.387.866.643.378,00 | 1.867.814.455.380,00      | 0,00 | 0,00            | 14.487.338.802,00 | 4.447.556.092.285,00 | 429,77%               | 319.887.327.799,00 | 0,00 |

Keterangan:  
a) (1) Ticks double (positif); (2) Lap. Tahunan tahun diakhir (annual); (3) Lap. Triwulan; (4) Lap. Semester; (5) Program; (6) RUP = Rencana Kerja dan Anggaran Perusahaan;  
b) S = Saldo; K = Kas; R = Rasio; S = Saldo; T = Total; S = Saldo;  
c) BPKD = Badan Pengelola Keuangan dan Daerah





LAMPIRAN XX.2  
PERATURAN DAERAH KABUPATEN BANJAR  
NOMOR 4 TAHUN 2025  
TENTANG  
PERTANGGUNGJAWABAN PELAKSANAAN ANGGARAN  
PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN  
2024

PEMERINTAH KABUPATEN BANJAR  
IKHTISAR LAPORAN KEUANGAN (LAPORAN LABA/RUGI) BADAN USAHA MILIK DAERAH  
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2024 DAN 2023

| No.                           | Perusahaan Daerah<br>Tahun 2021                                                                                                    | Sumber    | Status    | Pendapatan           | Beban                | Laba (Rugi) Kotor  | Pendapatan<br>di luar Usaha | Beban di luar usaha | Laba (Rugi)<br>Sebelum Pajak |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|----------------------|----------------------|--------------------|-----------------------------|---------------------|------------------------------|
| (1)                           | (2)                                                                                                                                | a)<br>(3) | b)<br>(4) | (5)                  | (6)                  | (7)=(5)-(6)        | (8)                         | (9)                 | (10)=(7)+(8)-(9)             |
| 1                             | Bidang Perbunkan<br>1. PT. Bank Pembangunan Daerah<br>Kalimantan Selatan<br>2. PT. BPR Martapura Banjar Sejahtera<br>Sub Total (1) | 1         |           | 1.307.566.103.353,00 | 1.066.785.133.533,00 | 240.780.969.820,00 | 184.296.485.760,00          | 43.922.276.072,00   | 381.155.179.508,00           |
|                               |                                                                                                                                    | 2         |           | 12.524.416.999,00    | 10.386.908.801,00    | 2.137.508.198,00   | 37.038,00                   | 166.232.326,00      | 1.971.312.910,00             |
|                               |                                                                                                                                    |           |           | 1.320.090.520.352,00 | 1.077.172.042.334,00 | 242.918.478.018,00 | 184.296.522.798,00          | 44.088.508.398,00   | 383.126.492.418,00           |
| 2                             | Bidang Pelayanan Air Minum<br>1. PDAM Intan Banjar<br>Sub Total (2)                                                                | 2         |           | 224.386.171.690,00   | 201.585.518.804,00   | 22.800.652.886,00  | 7.536.806.677,00            | 1.763.672.253,00    | 28.573.787.310,00            |
|                               |                                                                                                                                    |           |           | 224.386.171.690,00   | 201.585.518.804,00   | 22.800.652.886,00  | 7.536.806.677,00            | 1.763.672.253,00    | 28.573.787.310,00            |
|                               |                                                                                                                                    |           |           |                      |                      |                    |                             |                     |                              |
| 3                             | Bidang Pertambungan<br>1. PT. Banjar Intan Mandiri (BIM)<br>2. PT. Baranarta<br>Sub Total (3)                                      | 2         |           | 0,00                 | 0,00                 | 0,00               | 0,00                        | 0,00                | 0,00                         |
|                               |                                                                                                                                    | 2         |           | 853.442.205.837,00   | 713.870.798.412,00   | 139.571.407.425,00 | 25.366.519.677,00           | 160.066.756.829,00  | 4.871.170.273,00             |
|                               |                                                                                                                                    |           |           | 853.442.205.837,00   | 713.870.798.412,00   | 139.571.407.425,00 | 25.366.519.677,00           | 160.066.756.829,00  | 4.871.170.273,00             |
| 4                             | Bidang Jasa Lainnya<br>1. PT. Pasar Bauntung Batuah<br>Sub Total (4)                                                               | 2         |           | 11.129.682.526,00    | 1.564.919.337,00     | 9.564.763.189,00   | 291.530.410,00              | 8.117.487.137,00    | 1.738.806.462,00             |
|                               |                                                                                                                                    |           |           | 11.129.682.526,00    | 1.564.919.337,00     | 9.564.763.189,00   | 291.530.410,00              | 8.117.487.137,00    | 1.738.806.462,00             |
|                               |                                                                                                                                    |           |           | 2.409.048.580.405,00 | 1.994.193.278.887,00 | 414.855.301.518,00 | 217.491.379.562,00          | 214.036.424.617,00  | 418.310.256.463,00           |
| TOTAL SELURUH BIDANG INDUSTRI |                                                                                                                                    |           |           |                      |                      |                    |                             |                     |                              |

Keterangan:  
a) 1) Telah diaudit (audited); 2) Lap. Tahunan belum diaudit (unaudited); 3) Lap. Semester; 4) Lap. Triwulan 5) Prognosis; 6) RKAP = Rencana Kerja dan Anggaran Perusahaan;  
b) S = Sehat; KS = Kurang Sehat; TS = Tidak Sehat  
c) PKLB = Pos Kejadian Luar Biasa





PEMERINTAH KABUPATEN BANJAR

REKAPITULASI REALISASI BELANJA DAERAH UNTUK KESELARASAN DAN KETERPADUAN URUSAN PEMERINTAHAN DAERAH  
DAN FUNGSI DALAM KERANGKA PENGELOLAAN KEUANGAN NEGARA

TAHUN ANGGARAN 2024

| KODE |     |   | URAIAN |                                                                                                      | KELOMPOK BELANJA   |                    |                    |                    |                   |                  |                    |                    |
|------|-----|---|--------|------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|------------------|--------------------|--------------------|
|      |     |   |        |                                                                                                      | OPERASI            |                    |                    |                    | MODAL             |                  | TIDAK TERDUGA      |                    |
|      |     |   |        |                                                                                                      | Anggaran           | Realisasi          | Anggaran           | Realisasi          | Anggaran          | Realisasi        | Anggaran           | Realisasi          |
| 1    | 1   |   |        | Pelayanan Umum                                                                                       | 379.702.702.861,00 | 336.004.035.216,00 | 36.766.345.448,00  | 33.250.315.725,36  | 10.000.000.000,00 | 1.534.226.050,00 | 234.090.590.100,00 | 234.090.590.100,00 |
| 1    | 1   | 2 | 20     | Statistik                                                                                            | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 1    | 2   | 2 | 24     | Kearsipan                                                                                            | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 1    | 3   | 2 | 26     | Komunikasi & Informatika                                                                             | 18.846.584.930,00  | 17.928.125.468,00  | 1.809.120.200,00   | 1.770.034.900,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 1    | 4   | 2 | 21     | Persandian                                                                                           | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 1    | 05. | 5 | 1      | Perencanaan Pembangunan                                                                              | 15.875.128.916,00  | 14.372.521.712,00  | 679.821.000,00     | 555.375.000,00     | 0,00              | 0,00             | 0,00               | 0,00               |
| 1    | 6   | 5 | 5      | Penelitian dan Pengembangan                                                                          | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 1    | 7   | 5 | 4      | Pendidikan dan Pelatihan                                                                             | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 1    | 8   | 5 | 2      | Keuangan                                                                                             | 70.647.580.613,00  | 62.751.807.947,00  | 2.715.868.300,00   | 2.381.045.300,00   | 10.000.000.000,00 | 1.534.226.050,00 | 234.090.590.100,00 | 234.090.590.100,00 |
| 1    | 9   | 5 | 3      | Kepegawaian                                                                                          | 19.408.515.644,00  | 16.136.898.221,00  | 1.766.514.000,00   | 1.717.513.000,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 1    | 10  | 4 | 1      | Sekretariat Daerah                                                                                   | 66.617.349.633,00  | 61.778.807.663,00  | 15.633.995.000,00  | 13.769.771.195,36  | 0,00              | 0,00             | 0,00               | 0,00               |
| 1    | 11  | 4 | 2      | Sekretariat DPRD                                                                                     | 93.458.313.320,00  | 79.384.080.566,00  | 7.989.542.280,00   | 7.333.491.820,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 1    | 12  | 6 | 1      | Inspektorat                                                                                          | 18.106.078.895,00  | 14.277.549.000,00  | 1.940.915.000,00   | 1.598.647.521,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 1    | 13  | 7 | 1      | Kecamatan                                                                                            | 76.743.150.910,00  | 69.374.244.639,00  | 4.230.569.668,00   | 4.124.436.989,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 1    | 14  | 9 | 1      | Kekhususan                                                                                           | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 2    |     |   |        | Ketertiban Umum                                                                                      | 113.816.248.884,00 | 104.394.896.431,00 | 14.173.154.803,00  | 13.893.779.230,00  | 0,00              | 0,00             | 0,00               | 0,00               |
| 2    | 1   | 8 | 1      | Kesatuan Bangsa dan Politik Dalam Negeri - Ketenteraman, Ketertiban Umum dan Perlindungan Masyarakat | 65.754.918.328,00  | 63.799.785.141,00  | 510.352.810,00     | 498.197.730,00     | 0,00              | 0,00             | 0,00               | 0,00               |
| 1    | 1   | 2 | 20     | Ketenteraman, Ketertiban Umum serta Perlindungan Masyarakat                                          | 48.061.330.556,00  | 40.595.111.290,00  | 13.662.801.993,00  | 13.395.581.500,00  | 0,00              | 0,00             | 0,00               | 0,00               |
| 2    | 3   | 5 | 7      | Pengelolaan Perbatasan Daerah                                                                        | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 3    |     |   |        | Ekonomi                                                                                              | 119.539.202.284,00 | 107.939.690.391,00 | 17.966.357.453,00  | 17.306.725.453,00  | 0,00              | 0,00             | 172.261.071.362,00 | 171.164.323.151,00 |
| 3    | 1   | 2 | 15     | Perhubungan                                                                                          | 12.875.051.432,00  | 11.276.427.090,00  | 5.253.427.535,00   | 5.201.966.590,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 3    | 2   | 2 | 7      | Tenaga Kerja                                                                                         | 10.753.228.443,00  | 8.331.797.111,00   | 1.907.020.000,00   | 1.672.903.763,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 3    | 3   | 2 | 17     | Koperasi, Usaha Kecil dan menengah                                                                   | 17.267.389.751,00  | 15.949.112.499,00  | 2.357.476.080,00   | 2.283.397.000,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 3    | 4   | 2 | 18     | Penanaman Modal                                                                                      | 11.016.092.658,00  | 10.314.651.265,00  | 4.178.148.250,00   | 4.124.270.000,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 3    | 5   | 2 | 13     | Pemberdayaan Masyarakat dan Desa                                                                     | 18.716.619.786,00  | 17.312.332.984,00  | 877.903.000,00     | 855.307.000,00     | 0,00              | 0,00             | 172.261.071.362,00 | 171.164.323.151,00 |
| 3    | 6   | 3 | 27     | Pertanian                                                                                            | 48.910.820.214,00  | 44.755.369.442,00  | 3.392.382.588,00   | 3.168.881.100,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 3    | 7   | 3 | 28     | Kehutanan                                                                                            | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 3    | 8   | 3 | 29     | Energi dan Sumber Daya Mineral                                                                       | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 3    | 9   | 3 | 25     | Kelautan dan Perikanan                                                                               | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 3    | 10  | 3 | 30     | Perdagangan                                                                                          | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 3    | 11  | 3 | 31     | Perindustrian                                                                                        | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 3    | 12  | 3 | 32     | Transmigrasi                                                                                         | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 4    |     |   |        | Perlindungan Lingkungan Hidup                                                                        | 74.096.608.621,00  | 66.814.097.361,00  | 305.629.253.396,00 | 281.489.768.810,33 | 0,00              | 0,00             | 0,00               | 0,00               |
| 4    | 1   | 1 | 3      | Penataan Ruang                                                                                       | 74.096.608.621,00  | 66.814.097.361,00  | 305.629.253.396,00 | 281.489.768.810,33 | 0,00              | 0,00             | 0,00               | 0,00               |
| 4    | 2   | 2 | 11     | Lingkungan Hidup                                                                                     | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 4    | 3   | 2 | 10     | Pertanahan                                                                                           | 0,00               | 0,00               | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |



| KELOMPOK BELANJA |   |                                                |  |                      |                      |                    |                    |                   |                  |                    |                    |
|------------------|---|------------------------------------------------|--|----------------------|----------------------|--------------------|--------------------|-------------------|------------------|--------------------|--------------------|
| KODE             |   | URAIAN                                         |  | OPERASI              |                      | MODAL              |                    | TIDAK TERDUGA     |                  | TRANSFER           |                    |
|                  |   |                                                |  | Anggaran             | Realisasi            | Anggaran           | Realisasi          | Anggaran          | Realisasi        | Anggaran           | Realisasi          |
| 5                |   | Perumahan dan Fasilitas Umum                   |  | 67.071.785.817,00    | 64.193.029.959,00    | 39.560.999.612,00  | 38.268.456.297,00  | 0,00              | 0,00             | 0,00               | 0,00               |
| 5                | 1 | Pekerjaan Umum                                 |  | 0,00                 | 0,00                 | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 5                | 2 | Perumahan Rakyat dan Kawasan Pemukiman         |  | 67.071.785.817,00    | 64.193.029.959,00    | 39.560.999.612,00  | 38.268.456.297,00  | 0,00              | 0,00             | 0,00               | 0,00               |
| 6                |   | Kesehatan                                      |  | 574.905.133.576,00   | 505.094.902.110,75   | 49.271.330.933,00  | 45.674.532.676,82  | 0,00              | 0,00             | 0,00               | 0,00               |
| 6                | 1 | Kesehatan                                      |  | 574.905.133.576,00   | 505.094.902.110,75   | 49.271.330.933,00  | 45.674.532.676,82  | 0,00              | 0,00             | 0,00               | 0,00               |
| 6                | 2 | Pengendalian Penduduk dan Keluarga Berencana   |  | 0,00                 | 0,00                 | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 7                |   | Perwisata                                      |  | 25.249.664.912,00    | 23.673.224.417,00    | 1.057.414.000,00   | 1.049.333.000,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 7                | 1 | Kebudayaan                                     |  | 0,00                 | 0,00                 | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 7                | 2 | Perwisata                                      |  | 25.249.664.912,00    | 23.673.224.417,00    | 1.057.414.000,00   | 1.049.333.000,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 8                |   | Pendidikan                                     |  | 672.389.211.668,00   | 573.051.237.917,00   | 70.067.476.386,00  | 68.391.816.343,00  | 0,00              | 0,00             | 0,00               | 0,00               |
| 8                | 1 | Pendidikan                                     |  | 664.957.947.269,00   | 566.646.372.647,00   | 68.911.958.424,00  | 67.284.020.093,00  | 0,00              | 0,00             | 0,00               | 0,00               |
| 8                | 2 | Kepemudaan dan Olahraga                        |  | 0,00                 | 0,00                 | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 8                | 3 | Perpustakaan                                   |  | 7.431.264.399,00     | 6.404.865.270,00     | 1.155.517.962,00   | 1.107.796.250,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 9                |   | Perfungsian Sosial                             |  | 57.468.686.081,00    | 51.317.297.461,00    | 6.042.272.700,00   | 5.540.325.792,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 9                | 1 | Administrasi Kependudukan dan Pencatatan Sipil |  | 9.776.762.751,00     | 8.412.898.045,00     | 1.706.500.000,00   | 1.621.538.800,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 9                | 2 | Pembudayaan Perunguan dan Perlingdngan Anak    |  | 0,00                 | 0,00                 | 0,00               | 0,00               | 0,00              | 0,00             | 0,00               | 0,00               |
| 9                | 4 | Sosial                                         |  | 30.765.731.259,00    | 27.355.545.957,00    | 3.076.225.000,00   | 2.760.241.000,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| 9                | 5 | Pangan                                         |  | 16.926.192.071,00    | 15.647.853.459,00    | 1.259.547.200,00   | 1.158.545.992,00   | 0,00              | 0,00             | 0,00               | 0,00               |
| TOTAL            |   |                                                |  | 2.084.239.244.704,00 | 1.832.482.411.263,75 | 540.534.604.731,00 | 504.865.053.327,51 | 10.000.000.000,00 | 1.534.226.050,00 | 406.351.661.462,00 | 405.254.913.251,00 |





PEMERINTAH KABUPATEN BANJAR  
REKAPITULASI REALISASI ANGGARAN BELANJA MANDATORY SPENDING-BIDANG PENDIDIKAN  
TAHUN ANGGARAN 2024

| NO. | KOMPONEN PERHITUNGAN                                             | ANGGARAN             | REALISASI            | %     |
|-----|------------------------------------------------------------------|----------------------|----------------------|-------|
| 1   | 2                                                                | 3                    | 4                    | 5     |
| 1.  | Urusan Bidang Pendidikan                                         | 733.869.905.693,00   | 634.429.033.240,00   | 86,45 |
|     | Dinas Pendidikan                                                 | 733.869.905.693,00   | 634.429.033.240,00   | 86,45 |
|     | 1) BELANJA OPERASI                                               | 664.957.947.269,00   | 567.145.013.147,00   | 85,29 |
|     | - Belanja Pegawai                                                | 532.131.517.650,00   | 447.454.570.011,00   | 84,09 |
|     | - Belanja Barang dan Jasa                                        | 108.669.521.736,00   | 95.753.006.154,00    | 88,11 |
|     | - Belanja Hibah                                                  | 24.156.907.883,00    | 23.937.436.982,00    | 99,09 |
|     | 2) BELANJA MODAL                                                 | 68.911.958.424,00    | 67.284.020.093,00    | 97,64 |
|     | Urusan Bidang Kepemudaan dan Olah Raga                           | 18.617.572.212,00    | 17.293.513.753,00    | 92,89 |
|     | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata           | 18.617.572.212,00    | 17.293.513.753,00    | 92,89 |
|     | 1) BELANJA OPERASI                                               | 18.290.167.212,00    | 16.971.888.753,00    | 92,79 |
|     | - Belanja Pegawai                                                | 6.312.993.492,00     | 5.793.121.881,00     | 91,77 |
|     | - Belanja Barang dan Jasa                                        | 6.202.173.720,00     | 5.637.306.750,00     | 90,89 |
|     | - Belanja Hibah                                                  | 5.775.000.000,00     | 5.541.460.122,00     | 95,96 |
|     | 2) BELANJA MODAL                                                 | 327.405.000,00       | 321.625.000,00       | 98,23 |
|     | Urusan Bidang Kebudayaan                                         | 2.140.599.400,00     | 2.023.050.426,00     | 94,51 |
|     | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata           | 2.140.599.400,00     | 2.023.050.426,00     | 94,51 |
|     | 1) BELANJA OPERASI                                               | 2.140.599.400,00     | 2.023.050.426,00     | 94,51 |
|     | - Belanja Barang dan Jasa                                        | 2.140.599.400,00     | 2.023.050.426,00     | 94,51 |
|     | Urusan Bidang Perpustakaan                                       | 8.255.889.361,00     | 7.196.349.188,00     | 87,17 |
|     | Dinas Perpustakaan Dan Kearsipan                                 | 8.255.889.361,00     | 7.196.349.188,00     | 87,17 |
|     | 1) BELANJA OPERASI                                               | 7.148.345.399,00     | 6.133.918.938,00     | 85,81 |
|     | - Belanja Pegawai                                                | 4.951.144.406,00     | 4.231.133.758,00     | 85,46 |
|     | - Belanja Barang dan Jasa                                        | 2.197.200.993,00     | 1.902.785.180,00     | 86,6  |
|     | 2) BELANJA MODAL                                                 | 1.107.543.962,00     | 1.062.430.250,00     | 95,93 |
| 2.  | Alokasi Anggaran/Realisasi Fungsi Pendidikan                     | 762.883.966.666,00   | 660.941.946.607,00   | 86,64 |
| 3.  | Total Belanja Daerah                                             | 3.041.125.510.897,00 | 2.744.136.603.892,26 | 90,23 |
| 4.  | Rasio Alokasi Anggaran Fungsi Pendidikan Terhadap Belanja Daerah | 25,09                | 21,73                |       |

BUPATI BANJAR  
SAIDI MANSYUR





PEMERINTAH KABUPATEN BANJAR  
REKAPITULASI REALISASI ANGGARAN BELANJA MANDATORY SPENDING  
BIDANG INFRASTRUKTUR PELAYANAN PUBLIK  
TAHUN ANGGARAN 2024

A. PERHITUNGAN BELANJA INFRASTRUKTUR PELAYANAN PUBLIK

| No | Komponen Perhitungan                                                                                                                      | Anggaran<br>(Rp)                                             | Realisasi<br>(Rp)                                            | Persentase<br>(%)        |
|----|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|--------------------------|
| 1. | Total Belanja Daerah<br>Belanja Bagi Hasil dan/atau Transfer kepada Daerah dan/atau Desa:<br>a. Belanja Bagi Hasil<br>b. Bantuan Keuangan | 3.041.125.510.897,00                                         | 2.744.136.603.892,26                                         | 90,23                    |
| 2. | Jumlah (a+b)                                                                                                                              | 8.916.525.800,00<br>397.435.135.662,00<br>406.351.661.462,00 | 7.819.777.589,00<br>397.435.135.662,00<br>405.254.913.251,00 | 87,70<br>100,00<br>99,73 |
| 3. | Selisih (1-2)                                                                                                                             | 2.634.773.849.435,00                                         | 2.338.881.690.641,26                                         | 88,77                    |
| 4. | Minimal Belanja Infrastruktur Pelayanan Publik (40% x Selisih)                                                                            | 1.053.909.539.774,00                                         | 935.552.676.256,50                                           | 88,77                    |

B. PERHITUNGAN BELANJA INFRASTRUKTUR DAERAH

| No | Komponen Perhitungan                                                                                                                                                                             | Anggaran<br>(Rp)                                                                                                                                                   | Realisasi<br>(Rp)                                                                                                                                                  | Persentase<br>(%)                                                    |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|
| 1. | a) Belanja Modal<br>1) tanah;<br>2) peralatan dan mesin;<br>3) bangunan dan gedung;<br>4) jalan, jaringan, dan irigasi;<br>5) aset tetap lainnya;<br>6) aset lainnya;<br>b) Belanja Pemeliharaan | 540.534.604.731,00<br>3.615.000.000,00<br>124.951.640.416,00<br>86.804.990.119,00<br>321.041.819.096,00<br>3.467.805.100,00<br>653.350.000,00<br>60.888.461.650,00 | 504.865.053.327,51<br>2.620.790.400,00<br>119.720.105.120,20<br>81.543.291.953,81<br>297.042.963.062,50<br>3.409.392.790,00<br>528.510.001,00<br>54.458.475.087,75 | 93,40<br>72,50<br>95,81<br>93,94<br>92,52<br>98,32<br>80,89<br>89,44 |
| 2. | a) Belanja Hibah;<br>b) Belanja Bantuan Sosial;<br>c) Belanja Bantuan Keuangan;                                                                                                                  | 112.423.465.582,00<br>3.649.600.000,00<br>397.435.135.662,00                                                                                                       | 110.233.878.619,00<br>3.538.774.973,00<br>397.435.135.662,00                                                                                                       | 98,05<br>96,96<br>100,00                                             |
| 3. | Jumlah Belanja Infrastruktur Daerah (1+2)                                                                                                                                                        | 1.114.931.267.625,00                                                                                                                                               | 1.070.531.317.669,26                                                                                                                                               | 96,02                                                                |
| 4. | Porsi Belanja Infrastruktur Pelayanan Publik (B3/A4 x 100%)                                                                                                                                      | 105,79                                                                                                                                                             | 114,43                                                                                                                                                             | 108,16                                                               |





REALISASI BELANJA DAERAH DALAM RANGKA PEMENUHAN STANDAR PELAYANAN MINIMAL PEMERINTAH KABUPATEN BANJAR TAHUN ANGGARAN 2024

| NO. | JENIS PELAYANAN DASAR | PROGAM / KEGIATAN/ SUB KEGIATAN |                                                                                                                                            | ANGGARAN          | REALISASI         |        | SISA ANGGARAN    |
|-----|-----------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------|------------------|
|     |                       |                                 |                                                                                                                                            |                   | NILAI             | (%)    |                  |
| 1   | SPM Bidang Pendidikan |                                 |                                                                                                                                            | 34.065.746.750,00 | 32.897.335.525,00 | 96,57  | 1.168.411.225,00 |
| 1.1 | Pendidikan Dasar      |                                 |                                                                                                                                            | 25.892.895.758,00 | 24.820.796.925,00 | 95,86  | 1.072.098.833,00 |
|     |                       | 1.01.02                         | Program Pengelolaan Pendidikan                                                                                                             | 25.822.895.758,00 | 24.761.448.925,00 | 95,89  | 1.061.446.833,00 |
|     |                       | 1.01.02.2.01                    | Pengelolaan Pendidikan Sekolah Dasar                                                                                                       | 13.569.527.008,00 | 13.093.612.500,00 | 96,49  | 475.914.508,00   |
|     |                       | 1.01.02.2.01.01                 | Pembangunan Unit Sekolah Baru (USB)                                                                                                        | 35.000.000,00     | 33.500.000,00     | 95,71  | 1.500.000,00     |
|     |                       | 1.01.02.2.01.21                 | Penyediaan Biaya Personil Peserta Didik Sekolah Dasar                                                                                      | 4.000.000.000,00  | 3.999.000.000,00  | 99,98  | 1.000.000,00     |
|     |                       | 1.01.02.2.01.22                 | Pengadaan Alat Praktik dan Peraga Siswa                                                                                                    | 3.140.634.618,00  | 3.123.397.000,00  | 99,45  | 17.237.618,00    |
|     |                       | 1.01.02.2.01.26                 | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Sekolah Dasar                                                           | 7.378.500,00      | 7.378.500,00      | 100,00 | 0,00             |
|     |                       | 1.01.02.2.01.27                 | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Dasar                                                   | 1.521.479.000,00  | 1.436.744.000,00  | 94,43  | 84.735.000,00    |
|     |                       | 1.01.02.2.01.28                 | Pembinaan Kelembagaan dan Manajemen Sekolah                                                                                                | 838.050.892,00    | 650.858.000,00    | 77,66  | 187.192.892,00   |
|     |                       | 1.01.02.2.01.35                 | Pembinaan Penggunaan Teknologi, Informasi dan Komunikasi (TIK) untuk Pendidikan                                                            | 150.000.000,00    | 149.880.000,00    | 99,92  | 120.000,00       |
|     |                       | 1.01.02.2.01.36                 | Pengembangan konten digital untuk pendidikan                                                                                               | 100.000.000,00    | 99.630.000,00     | 99,63  | 370.000,00       |
|     |                       | 1.01.02.2.01.37                 | Pelatihan Penggunaan Aplikasi Bidang Pendidikan                                                                                            | 50.000.000,00     | 39.580.000,00     | 79,16  | 10.420.000,00    |
|     |                       | 1.01.02.2.01.38                 | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan                                                               | 10.000.000,00     | 9.880.000,00      | 98,80  | 120.000,00       |
|     |                       | 1.01.02.2.01.39                 | Sosialisasi dan Advokasi Kebijakan Bidang Pendidikan                                                                                       | 100.000.000,00    | 99.700.000,00     | 99,70  | 300.000,00       |
|     |                       | 1.01.02.2.01.47                 | Pembangunan Ruang Kelas Baru                                                                                                               | 2.234.724.499,00  | 2.103.562.000,00  | 94,13  | 131.162.499,00   |
|     |                       | 1.01.02.2.01.48                 | Rehabilitasi Sedang/Berat Sarana, Prasarana dan Utilitas Sekolah                                                                           | 1.155.959.499,00  | 1.127.523.000,00  | 97,54  | 28.436.499,00    |
|     |                       | 1.01.02.2.01.49                 | Bimbingan Teknis, Pelatihan, dan/atau Magang/PKL untuk Peningkatan Kapasitas Bidang Pendidikan                                             | 226.300.000,00    | 212.980.000,00    | 94,11  | 13.320.000,00    |
|     |                       | 1.01.02.2.02                    | Pengelolaan Pendidikan Sekolah Menengah Pertama                                                                                            | 12.253.368.750,00 | 11.667.836.425,00 | 95,22  | 585.532.325,00   |
|     |                       | 1.01.02.2.02.01                 | Pembangunan Unit Sekolah Baru (USB)                                                                                                        | 35.000.000,00     | 25.500.000,00     | 72,86  | 9.500.000,00     |
|     |                       | 1.01.02.2.02.14                 | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah                                                                                              | 5.114.704.000,00  | 4.736.052.000,00  | 92,60  | 378.652.000,00   |
|     |                       | 1.01.02.2.02.32                 | Penyediaan Biaya Personil Peserta Didik Sekolah Menengah Pertama                                                                           | 225.000.000,00    | 225.000.000,00    | 100,00 | 0,00             |
|     |                       | 1.01.02.2.02.35                 | Pengadaan Alat Praktik dan Peraga Siswa                                                                                                    | 2.175.252.500,00  | 2.156.782.750,00  | 99,15  | 18.469.750,00    |
|     |                       | 1.01.02.2.02.39                 | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Sekolah Menengah Pertama                                                | 5.000.000,00      | 5.000.000,00      | 100,00 | 0,00             |
|     |                       | 1.01.02.2.02.40                 | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan Sekolah Menengah Pertama                                        | 842.954.000,00    | 811.329.000,00    | 96,25  | 31.625.000,00    |
|     |                       | 1.01.02.2.02.41                 | Pembinaan Kelembagaan dan Manajemen Sekolah                                                                                                | 462.530.000,00    | 418.100.000,00    | 90,39  | 44.430.000,00    |
|     |                       | 1.01.02.2.02.48                 | Pembinaan Penggunaan Teknologi, Informasi dan Komunikasi (TIK) untuk Pendidikan                                                            | 35.000.000,00     | 34.625.000,00     | 98,93  | 375.000,00       |
|     |                       | 1.01.02.2.02.49                 | Pengembangan konten digital untuk pendidikan                                                                                               | 75.000.000,00     | 73.350.000,00     | 97,80  | 1.650.000,00     |
|     |                       | 1.01.02.2.02.50                 | Pelatihan Penggunaan Aplikasi Bidang Pendidikan                                                                                            | 30.000.000,00     | 29.655.000,00     | 98,85  | 345.000,00       |
|     |                       | 1.01.02.2.02.51                 | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan                                                               | 25.000.000,00     | 24.670.000,00     | 98,68  | 330.000,00       |
|     |                       | 1.01.02.2.02.52                 | Sosialisasi dan Advokasi Kebijakan Bidang Pendidikan                                                                                       | 60.000.000,00     | 59.655.000,00     | 99,43  | 345.000,00       |
|     |                       | 1.01.02.2.02.59                 | Pembangunan Ruang Kelas Baru                                                                                                               | 2.038.841.250,00  | 1.968.310.000,00  | 96,54  | 70.531.250,00    |
|     |                       | 1.01.02.2.02.60                 | Bimbingan Teknis, Pelatihan, dan/atau Magang/PKL untuk Peningkatan Kapasitas Bidang Pendidikan                                             | 100.000.000,00    | 99.655.000,00     | 99,66  | 345.000,00       |
|     |                       | 1.01.02.2.02.61                 | Perlengkapan Dasar Buku Teks dan Non Teks Peserta Didik                                                                                    | 1.029.087.000,00  | 1.000.152.675,00  | 97,19  | 28.934.325,00    |
|     |                       | 1.01.04                         | Program Pendidik Dan Tenaga Kependidikan                                                                                                   | 70.000.000,00     | 59.348.000,00     | 84,78  | 10.652.000,00    |
|     |                       | 1.01.04.2.01                    | Pemerataan Kuantitas dan Kualitas Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 70.000.000,00     | 59.348.000,00     | 84,78  | 10.652.000,00    |
|     |                       | 1.01.04.2.01.01                 | Perhitungan dan Pemetaan Pendidik dan Tenaga Kependidikan Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan               | 35.000.000,00     | 29.298.000,00     | 83,71  | 5.702.000,00     |

| NO. | JENIS PELAYANAN<br>DASAR                       | PROGAM / KEGIATAN/ SUB KEGIATAN |                                                                                                                                   | ANGGARAN         | REALISASI        |        | SISA<br>ANGGARAN |
|-----|------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|--------|------------------|
|     |                                                |                                 |                                                                                                                                   |                  | NILAI            | (%)    |                  |
|     |                                                | 1.01.04.2.01.0<br>2             | Penataan Pendistribusian Pendidik dan Tenaga Kependidikan bagi Satuan Pendidikan Dasar, PAUD, dan Pendidikan Nonformal/Kesetaraan | 35.000.000,00    | 30.050.000,00    | 85,86  | 4.950.000,00     |
| 1.2 | Pendidikan Kesetaraan                          |                                 |                                                                                                                                   | 488.297.250,00   | 482.349.000,00   | 98,78  | 5.948.250,00     |
|     |                                                | 1.01.02                         | Program Pengelolaan Pendidikan                                                                                                    | 488.297.250,00   | 482.349.000,00   | 98,78  | 5.948.250,00     |
|     |                                                | 1.01.02.2.04                    | Pengelolaan Pendidikan Nonformal/Kesetaraan                                                                                       | 488.297.250,00   | 482.349.000,00   | 98,78  | 5.948.250,00     |
|     |                                                | 1.01.02.2.04.2<br>7             | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan                                                      | 20.000.000,00    | 14.965.000,00    | 74,83  | 5.035.000,00     |
|     |                                                | 1.01.02.2.04.5<br>0             | Rehabilitasi Sedang/Berat Ruang Kelas Sekolah                                                                                     | 468.297.250,00   | 467.384.000,00   | 99,80  | 913.250,00       |
| 1.3 | Pendidikan Anak Usia Dini                      |                                 |                                                                                                                                   | 7.684.553.742,00 | 7.594.189.600,00 | 98,82  | 90.364.142,00    |
|     |                                                | 1.01.02                         | Program Pengelolaan Pendidikan                                                                                                    | 7.684.553.742,00 | 7.594.189.600,00 | 98,82  | 90.364.142,00    |
|     |                                                | 1.01.02.2.03                    | Pengelolaan Pendidikan Anak Usia Dini (PAUD)                                                                                      | 7.684.553.742,00 | 7.594.189.600,00 | 98,82  | 90.364.142,00    |
|     |                                                | 1.01.02.2.03.0<br>3             | Rehabilitasi Sedang/Berat Gedung/Ruang Kelas/Ruang Guru PAUD                                                                      | 896.811.350,00   | 882.442.000,00   | 98,40  | 14.369.350,00    |
|     |                                                | 1.01.02.2.03.0<br>4             | Rehabilitasi Sedang/Berat Pembangunan Sarana, Prasarana dan Utilitas PAUD                                                         | 300.150.000,00   | 295.899.000,00   | 98,58  | 4.251.000,00     |
|     |                                                | 1.01.02.2.03.1<br>1             | Penyediaan Biaya Personil Peserta Didik PAUD                                                                                      | 240.000.000,00   | 240.000.000,00   | 100,00 | 0,00             |
|     |                                                | 1.01.02.2.03.1<br>2             | Pengadaan Alat Praktik dan Peraga Siswa PAUD                                                                                      | 972.430.883,00   | 963.796.000,00   | 99,11  | 8.634.883,00     |
|     |                                                | 1.01.02.2.03.1<br>5             | Penyediaan Pendidik dan Tenaga Kependidikan bagi Satuan PAUD                                                                      | 5.000.000,00     | 5.000.000,00     | 100,00 | 0,00             |
|     |                                                | 1.01.02.2.03.1<br>6             | Pengembangan Karir Pendidik dan Tenaga Kependidikan pada Satuan Pendidikan PAUD                                                   | 423.084.600,00   | 420.834.600,00   | 99,47  | 2.250.000,00     |
|     |                                                | 1.01.02.2.03.1<br>7             | Pembinaan Kelembagaan dan Manajemen PAUD                                                                                          | 138.900.000,00   | 138.500.000,00   | 99,71  | 400.000,00       |
|     |                                                | 1.01.02.2.03.2<br>3             | Pengembangan konten digital untuk pendidikan                                                                                      | 35.000.000,00    | 34.550.000,00    | 98,71  | 450.000,00       |
|     |                                                | 1.01.02.2.03.2<br>4             | Pelatihan Penggunaan Aplikasi Bidang Pendidikan                                                                                   | 35.000.000,00    | 32.549.000,00    | 93,00  | 2.451.000,00     |
|     |                                                | 1.01.02.2.03.2<br>5             | Koordinasi, Perencanaan, Supervisi dan Evaluasi Layanan di Bidang Pendidikan                                                      | 60.000.000,00    | 59.910.000,00    | 99,85  | 90.000,00        |
|     |                                                | 1.01.02.2.03.2<br>6             | Sosialisasi dan Advokasi Kebijakan Bidang Pendidikan                                                                              | 330.000.000,00   | 317.825.000,00   | 96,31  | 12.175.000,00    |
|     |                                                | 1.01.02.2.03.3<br>0             | Pembangunan Ruang Kelas Baru                                                                                                      | 2.480.528.728,00 | 2.448.068.000,00 | 98,69  | 32.460.728,00    |
|     |                                                | 1.01.02.2.03.3<br>9             | Bimbingan Teknis, Pelatihan, dan/atau Magang/PKL untuk Peningkatan Kapasitas Bidang Pendidikan                                    | 765.375.000,00   | 762.715.000,00   | 99,65  | 2.660.000,00     |
|     |                                                | 1.01.02.2.03.4<br>0             | Pembangunan Unit Sekolah Baru (USB)                                                                                               | 1.002.273.181,00 | 992.101.000,00   | 98,99  | 10.172.181,00    |
| 2   | SPM Bidang Kesehatan                           |                                 |                                                                                                                                   | 8.401.098.625,00 | 7.868.738.470,00 | 93,66  | 532.360.155,00   |
| 2.1 | Pelayanan Kesehatan Ibu Hamil                  |                                 |                                                                                                                                   | 1.836.922.000,00 | 1.781.563.500,00 | 96,99  | 55.358.500,00    |
|     |                                                | 1.02.02                         | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                                                       | 1.836.922.000,00 | 1.781.563.500,00 | 96,99  | 55.358.500,00    |
|     |                                                | 1.02.02.2.02                    | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota                                              | 1.836.922.000,00 | 1.781.563.500,00 | 96,99  | 55.358.500,00    |
|     |                                                | 1.02.02.2.02.0<br>1             | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                                                                         | 1.836.922.000,00 | 1.781.563.500,00 | 96,99  | 55.358.500,00    |
| 2.2 | Pelayanan Kesehatan Ibu Bersalin               |                                 |                                                                                                                                   | 259.694.000,00   | 208.259.000,00   | 80,19  | 51.435.000,00    |
|     |                                                | 1.02.02                         | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                                                       | 259.694.000,00   | 208.259.000,00   | 80,19  | 51.435.000,00    |
|     |                                                | 1.02.02.2.02                    | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota                                              | 259.694.000,00   | 208.259.000,00   | 80,19  | 51.435.000,00    |
|     |                                                | 1.02.02.2.02.0<br>2             | Pengelolaan Pelayanan Kesehatan Ibu Bersalin                                                                                      | 259.694.000,00   | 208.259.000,00   | 80,19  | 51.435.000,00    |
| 2.3 | Pelayanan Kesehatan Bayi Baru Lahir            |                                 |                                                                                                                                   | 398.006.965,00   | 200.480.000,00   | 50,37  | 197.526.965,00   |
|     |                                                | 1.02.02                         | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                                                       | 398.006.965,00   | 200.480.000,00   | 50,37  | 197.526.965,00   |
|     |                                                | 1.02.02.2.02                    | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota                                              | 398.006.965,00   | 200.480.000,00   | 50,37  | 197.526.965,00   |
|     |                                                | 1.02.02.2.02.0<br>3             | Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir                                                                                   | 398.006.965,00   | 200.480.000,00   | 50,37  | 197.526.965,00   |
| 2.4 | Pelayanan Kesehatan Balita                     |                                 |                                                                                                                                   | 410.489.100,00   | 402.959.500,00   | 98,17  | 7.529.600,00     |
|     |                                                | 1.02.02                         | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                                                       | 410.489.100,00   | 402.959.500,00   | 98,17  | 7.529.600,00     |
|     |                                                | 1.02.02.2.02                    | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota                                              | 410.489.100,00   | 402.959.500,00   | 98,17  | 7.529.600,00     |
|     |                                                | 1.02.02.2.02.0<br>4             | Pengelolaan Pelayanan Kesehatan Balita                                                                                            | 410.489.100,00   | 402.959.500,00   | 98,17  | 7.529.600,00     |
| 2.5 | Pelayanan Kesehatan Pada Usia Pendidikan Dasar |                                 |                                                                                                                                   | 2.082.027.000,00 | 1.944.153.000,00 | 93,38  | 137.874.000,00   |
|     |                                                | 1.02.02                         | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                                                       | 2.082.027.000,00 | 1.944.153.000,00 | 93,38  | 137.874.000,00   |
|     |                                                | 1.02.02.2.02                    | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota                                              | 2.082.027.000,00 | 1.944.153.000,00 | 93,38  | 137.874.000,00   |
|     |                                                | 1.02.02.2.02.0<br>5             | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar                                                                        | 2.082.027.000,00 | 1.944.153.000,00 | 93,38  | 137.874.000,00   |

| NO.  | JENIS PELAYANAN<br>DASAR                                                                                                         | PROGAM / KEGIATAN/ SUB KEGIATAN |                                                                                                   | ANGGARAN          | REALISASI         |        | SISA<br>ANGGARAN |
|------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------|-------------------|-------------------|--------|------------------|
|      |                                                                                                                                  |                                 |                                                                                                   |                   | NILAI             | (%)    |                  |
| 2.6  | Pelayanan Kesehatan Pada Usia Produktif                                                                                          |                                 |                                                                                                   | 120.000.000,00    | 117.938.000,00    | 98,28  | 2.062.000,00     |
|      |                                                                                                                                  | 1.02.02                         | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                       | 120.000.000,00    | 117.938.000,00    | 98,28  | 2.062.000,00     |
|      |                                                                                                                                  | 1.02.02.2.02                    | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota              | 120.000.000,00    | 117.938.000,00    | 98,28  | 2.062.000,00     |
|      |                                                                                                                                  | 1.02.02.2.02.06                 | Pengelolaan Pelayanan Kesehatan pada Usia Produktif                                               | 120.000.000,00    | 117.938.000,00    | 98,28  | 2.062.000,00     |
| 2.7  | Pelayanan Kesehatan Pada Usia Lanjut                                                                                             |                                 |                                                                                                   | 38.777.000,00     | 38.344.000,00     | 98,88  | 433.000,00       |
|      |                                                                                                                                  | 1.02.02                         | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                       | 38.777.000,00     | 38.344.000,00     | 98,88  | 433.000,00       |
|      |                                                                                                                                  | 1.02.02.2.02                    | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota              | 38.777.000,00     | 38.344.000,00     | 98,88  | 433.000,00       |
|      |                                                                                                                                  | 1.02.02.2.02.07                 | Pengelolaan Pelayanan Kesehatan pada Usia Lanjut                                                  | 38.777.000,00     | 38.344.000,00     | 98,88  | 433.000,00       |
| 2.8  | Pelayanan Kesehatan Pada Penderita Hipertensi                                                                                    |                                 |                                                                                                   | 26.875.000,00     | 24.220.000,00     | 90,12  | 2.655.000,00     |
|      |                                                                                                                                  | 1.02.02                         | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                       | 26.875.000,00     | 24.220.000,00     | 90,12  | 2.655.000,00     |
|      |                                                                                                                                  | 1.02.02.2.02                    | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota              | 26.875.000,00     | 24.220.000,00     | 90,12  | 2.655.000,00     |
|      |                                                                                                                                  | 1.02.02.2.02.08                 | Pengelolaan Pelayanan Kesehatan Penderita Hipertensi                                              | 26.875.000,00     | 24.220.000,00     | 90,12  | 2.655.000,00     |
| 2.9  | Pelayanan Kesehatan Pada Penderita Diabetes Melitus                                                                              |                                 |                                                                                                   | 1.323.327.385,00  | 1.323.312.420,00  | 100,00 | 14.965,00        |
|      |                                                                                                                                  | 1.02.02                         | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                       | 1.323.327.385,00  | 1.323.312.420,00  | 100,00 | 14.965,00        |
|      |                                                                                                                                  | 1.02.02.2.02                    | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota              | 1.323.327.385,00  | 1.323.312.420,00  | 100,00 | 14.965,00        |
|      |                                                                                                                                  | 1.02.02.2.02.09                 | Pengelolaan Pelayanan Kesehatan Penderita Diabetes Melitus                                        | 1.323.327.385,00  | 1.323.312.420,00  | 100,00 | 14.965,00        |
| 2.10 | Pelayanan Kesehatan Orang Dengan Gangguan Jiwa Berat                                                                             |                                 |                                                                                                   | 64.643.275,00     | 64.423.000,00     | 99,66  | 220.275,00       |
|      |                                                                                                                                  | 1.02.02                         | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                       | 64.643.275,00     | 64.423.000,00     | 99,66  | 220.275,00       |
|      |                                                                                                                                  | 1.02.02.2.02                    | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota              | 64.643.275,00     | 64.423.000,00     | 99,66  | 220.275,00       |
|      |                                                                                                                                  | 1.02.02.2.02.10                 | Pengelolaan Pelayanan Kesehatan Orang dengan Gangguan Jiwa Berat                                  | 64.643.275,00     | 64.423.000,00     | 99,66  | 220.275,00       |
| 2.11 | Pelayanan Kesehatan Orang Terduga Tuberkolosis                                                                                   |                                 |                                                                                                   | 873.405.400,00    | 815.493.300,00    | 93,37  | 57.912.100,00    |
|      |                                                                                                                                  | 1.02.02                         | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                       | 873.405.400,00    | 815.493.300,00    | 93,37  | 57.912.100,00    |
|      |                                                                                                                                  | 1.02.02.2.02                    | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota              | 873.405.400,00    | 815.493.300,00    | 93,37  | 57.912.100,00    |
|      |                                                                                                                                  | 1.02.02.2.02.11                 | Pengelolaan Pelayanan Kesehatan Orang Terduga Tuberkulosis                                        | 873.405.400,00    | 815.493.300,00    | 93,37  | 57.912.100,00    |
| 2.12 | Pelayanan Kesehatan Orang Dengan Risiko Terinfeksi Virus Yang Melemahkan Daya Tahan Tubuh Manusia (Human Immunideficiency Virus) |                                 |                                                                                                   | 966.931.500,00    | 947.592.750,00    | 98,00  | 19.338.750,00    |
|      |                                                                                                                                  | 1.02.02                         | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat                       | 966.931.500,00    | 947.592.750,00    | 98,00  | 19.338.750,00    |
|      |                                                                                                                                  | 1.02.02.2.02                    | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota              | 966.931.500,00    | 947.592.750,00    | 98,00  | 19.338.750,00    |
|      |                                                                                                                                  | 1.02.02.2.02.12                 | Pengelolaan Pelayanan Kesehatan Orang dengan Risiko Terinfeksi HIV                                | 966.931.500,00    | 947.592.750,00    | 98,00  | 19.338.750,00    |
| 3    | SPM Bidang Pekerjaan Umum Dan Penataan Ruang                                                                                     |                                 |                                                                                                   | 39.911.568.191,00 | 38.291.206.500,00 | 95,94  | 1.620.361.691,00 |
| 3.1  | Pemenuhan Kebutuhan Pokok Air Minum Sehari-Hari                                                                                  |                                 |                                                                                                   | 23.093.384.117,00 | 22.029.887.940,00 | 95,39  | 1.063.496.177,00 |
|      |                                                                                                                                  | 1.03.03                         | Program Pengelolaan Dan Pengembangan Sistem Penyediaan Air Minum                                  | 23.093.384.117,00 | 22.029.887.940,00 | 95,39  | 1.063.496.177,00 |
|      |                                                                                                                                  | 1.03.03.2.01                    | Pengelolaan dan Pengembangan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota          | 23.093.384.117,00 | 22.029.887.940,00 | 95,39  | 1.063.496.177,00 |
|      |                                                                                                                                  | 1.03.03.2.01.22                 | Pembangunan Sistem Penyediaan Air Minum (SPAM) Bukan Jaringan Perpipaan                           | 11.417.218.800,00 | 10.978.448.690,00 | 96,16  | 438.770.110,00   |
|      |                                                                                                                                  | 1.03.03.2.01.30                 | Fasilitasi Kerja Sama Penyelenggaraan Sistem Penyediaan Air Minum (SPAM) di Daerah Kabupaten/Kota | 423.644.000,00    | 325.125.000,00    | 76,74  | 98.519.000,00    |
|      |                                                                                                                                  | 1.03.03.2.01.31                 | Optimalisasi Sistem Penyediaan Air Minum (SPAM) Jaringan Perpipaan                                | 2.020.790.000,00  | 2.013.150.000,00  | 99,62  | 7.640.000,00     |
|      |                                                                                                                                  | 1.03.03.2.01.32                 | Perluasan Sistem Penyediaan Air Minum (SPAM) Jaringan Perpipaan                                   | 9.231.731.317,00  | 8.713.164.250,00  | 94,38  | 518.567.067,00   |
| 3.2  | Penyediaan Pelayanan Pengolahan Air Limbah Domestik                                                                              |                                 |                                                                                                   | 16.818.184.074,00 | 16.261.318.560,00 | 96,69  | 556.865.514,00   |
|      |                                                                                                                                  | 1.03.05                         | Program Pengelolaan Dan Pengembangan Sistem Air Limbah                                            | 16.818.184.074,00 | 16.261.318.560,00 | 96,69  | 556.865.514,00   |
|      |                                                                                                                                  | 1.03.05.2.01                    | Pengelolaan dan Pengembangan Sistem Air Limbah Domestik dalam Daerah Kabupaten/Kota               | 16.818.184.074,00 | 16.261.318.560,00 | 96,69  | 556.865.514,00   |
|      |                                                                                                                                  | 1.03.05.2.01.38                 | Operasi dan Pemeliharaan Sistem Pengelolaan Air Limbah Domestik (SPALD)                           | 490.182.300,00    | 188.071.700,00    | 38,37  | 302.110.600,00   |
|      |                                                                                                                                  | 1.03.05.2.01.39                 | Penyediaan Sub Sistem Pengolahan Air Limbah Domestik (SPALD) Setempat                             | 15.536.160.274,00 | 15.289.909.760,00 | 98,41  | 246.250.514,00   |



| NO. | JENIS PELAYANAN DASAR                                                                                                                                                                                                  | PROGAM / KEGIATAN/ SUB KEGIATAN |                                                                                                                                                                     | ANGGARAN         | REALISASI        |        | SISA ANGGARAN  |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|--------|----------------|
|     |                                                                                                                                                                                                                        |                                 |                                                                                                                                                                     |                  | NILAI            | (%)    |                |
|     |                                                                                                                                                                                                                        | 1.03.05.2.01.40                 | Pembinaan dan Pemberdayaan Masyarakat dalam Pengembangan Sistem Pengelolaan Air Limbah Domestik (SPALD)                                                             | 791.841.500,00   | 783.337.100,00   | 98,93  | 8.504.400,00   |
| 4   | SPM Bidang Perumahan Rakyat Dan Kawasan Pemukiman                                                                                                                                                                      |                                 |                                                                                                                                                                     | 802.033.300,00   | 797.835.800,00   | 99,48  | 4.197.500,00   |
| 4.1 | Penyediaan Dan Rehabilitasi Rumah Yang Layak Huni Bagi Korban Bencana Daerah Kabupaten/Kota Fasilitasi Penyediaan Rumah Yang Layak Huni Bagi Masyarakat Yang Terkena Relokasi Program Pemerintah Daerah Kabupaten/Kota |                                 |                                                                                                                                                                     | 802.033.300,00   | 797.835.800,00   | 99,48  | 4.197.500,00   |
|     |                                                                                                                                                                                                                        | 1.04.02                         | Program Pengembangan Perumahan                                                                                                                                      | 802.033.300,00   | 797.835.800,00   | 99,48  | 4.197.500,00   |
|     |                                                                                                                                                                                                                        | 1.04.02.2.01                    | Pendataan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota                                                                     | 180.767.100,00   | 177.900.100,00   | 98,41  | 2.867.000,00   |
|     |                                                                                                                                                                                                                        | 1.04.02.2.01.04                 | Pendataan Tingkat Kerusakan Rumah Akibat Bencana                                                                                                                    | 76.561.600,00    | 74.791.600,00    | 97,69  | 1.770.000,00   |
|     |                                                                                                                                                                                                                        | 1.04.02.2.01.09                 | Identifikasi Perumahan di Lokasi Rawan Bencana Kabupaten/Kota                                                                                                       | 104.205.500,00   | 103.108.500,00   | 98,95  | 1.097.000,00   |
|     |                                                                                                                                                                                                                        | 1.04.02.2.02                    | Sosialisasi dan Persiapan Penyediaan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota                                                     | 9.129.500,00     | 8.406.500,00     | 92,08  | 723.000,00     |
|     |                                                                                                                                                                                                                        | 1.04.02.2.02.01                 | Sosialisasi Standar Teknis Penyediaan dan Rehabilitasi Rumah kepada Masyarakat/Sukarelawan Tanggap Bencana                                                          | 9.129.500,00     | 8.406.500,00     | 92,08  | 723.000,00     |
|     |                                                                                                                                                                                                                        | 1.04.02.2.03                    | Pembangunan dan Rehabilitasi Rumah Korban Bencana atau Relokasi Program Kabupaten/Kota                                                                              | 612.136.700,00   | 611.529.200,00   | 99,90  | 607.500,00     |
|     |                                                                                                                                                                                                                        | 1.04.02.2.03.01                 | Rehabilitasi Rumah bagi Korban Bencana                                                                                                                              | 612.136.700,00   | 611.529.200,00   | 99,90  | 607.500,00     |
| 5   | SPM Bidang Ketenteraman Dan Ketertiban Umum                                                                                                                                                                            |                                 |                                                                                                                                                                     | 9.774.376.800,00 | 9.022.946.329,00 | 92,31  | 751.430.471,00 |
| 5.1 | Pelayanan Ketenteraman Dan Ketertiban Umum                                                                                                                                                                             |                                 |                                                                                                                                                                     | 771.640.000,00   | 737.445.000,00   | 95,57  | 34.195.000,00  |
|     |                                                                                                                                                                                                                        | 1.05.02                         | Program Peningkatan Ketenteraman Dan Ketertiban Umum                                                                                                                | 771.640.000,00   | 737.445.000,00   | 95,57  | 34.195.000,00  |
|     |                                                                                                                                                                                                                        | 1.05.02.2.01                    | Penanganan Gangguan Ketenteraman dan Ketertiban Umum dalam 1 (satu) Daerah Kabupaten/Kota                                                                           | 771.640.000,00   | 737.445.000,00   | 95,57  | 34.195.000,00  |
|     |                                                                                                                                                                                                                        | 1.05.02.2.01.05                 | Peningkatan Kapasitas SDM Satuan Polisi Pamongpraja dan Satuan Perlindungan Masyarakat termasuk dalam Pelaksanaan Tugas yang Bermuansa Hak Asasi Manusia            | 81.865.000,00    | 54.250.000,00    | 66,27  | 27.615.000,00  |
|     |                                                                                                                                                                                                                        | 1.05.02.2.01.08                 | Penyusunan SOP Ketertiban Umum dan Ketenteraman Masyarakat                                                                                                          | 875.000,00       | 875.000,00       | 100,00 | 0,00           |
|     |                                                                                                                                                                                                                        | 1.05.02.2.01.15                 | Pencegahan Gangguan Ketenteraman dan Ketertiban Umum Melalui Deteksi Dini dan Cegah Dini, Pembinaan dan Penyuluhan, Pelaksanaan Patroli, Pengamanan, dan Pengawalan | 682.400.000,00   | 682.320.000,00   | 99,99  | 80.000,00      |
|     |                                                                                                                                                                                                                        | 1.05.02.2.01.17                 | Penyediaan Layanan dasar dalam rangka Dampak Penegakan Peraturan Daerah dan Perturan kepala daerah                                                                  | 6.500.000,00     | 0,00             | 0,00   | 6.500.000,00   |
| 5.2 | Pelayanan Pencegahan Dan Kesiapsiagaan Terhadap Bencana                                                                                                                                                                |                                 |                                                                                                                                                                     | 1.648.896.000,00 | 1.557.475.384,00 | 94,46  | 91.420.616,00  |
|     |                                                                                                                                                                                                                        | 1.05.03                         | Program Penanggulangan Bencana                                                                                                                                      | 1.648.896.000,00 | 1.557.475.384,00 | 94,46  | 91.420.616,00  |
|     |                                                                                                                                                                                                                        | 1.05.03.2.02                    | Pelayanan Pencegahan dan Kesiapsiagaan terhadap Bencana                                                                                                             | 1.648.896.000,00 | 1.557.475.384,00 | 94,46  | 91.420.616,00  |
|     |                                                                                                                                                                                                                        | 1.05.03.2.02.09                 | Penyusunan Rencana Kontijensi                                                                                                                                       | 189.090.000,00   | 184.650.000,00   | 97,65  | 4.440.000,00   |
|     |                                                                                                                                                                                                                        | 1.05.03.2.02.10                 | Gladi Kesiapsiagaan terhadap Bencana                                                                                                                                | 43.930.000,00    | 42.280.000,00    | 96,24  | 1.650.000,00   |
|     |                                                                                                                                                                                                                        | 1.05.03.2.02.14                 | Penyusunan Rencana Penanggulangan Bencana Kabupaten/Kota                                                                                                            | 351.776.000,00   | 322.655.384,00   | 91,72  | 29.120.616,00  |
|     |                                                                                                                                                                                                                        | 1.05.03.2.02.15                 | Penyediaan Peralatan Perlindungan dan Kesiapsiagaan Terhadap Bencana kabupaten/kota                                                                                 | 1.064.100.000,00 | 1.007.890.000,00 | 94,72  | 56.210.000,00  |
| 5.3 | Pelayanan Penyelamatan Dan Evakuasi Korban Bencana                                                                                                                                                                     |                                 |                                                                                                                                                                     | 2.654.764.200,00 | 2.203.570.067,00 | 83,00  | 451.194.133,00 |
|     |                                                                                                                                                                                                                        | 1.05.03                         | Program Penanggulangan Bencana                                                                                                                                      | 2.654.764.200,00 | 2.203.570.067,00 | 83,00  | 451.194.133,00 |
|     |                                                                                                                                                                                                                        | 1.05.03.2.03                    | Pelayanan Penyelamatan dan Evakuasi Korban Bencana                                                                                                                  | 2.654.764.200,00 | 2.203.570.067,00 | 83,00  | 451.194.133,00 |
|     |                                                                                                                                                                                                                        | 1.05.03.2.03.02                 | Respon Cepat Darurat Bencana Kabupaten/Kota                                                                                                                         | 133.752.500,00   | 103.300.000,00   | 77,23  | 30.452.500,00  |
|     |                                                                                                                                                                                                                        | 1.05.03.2.03.03                 | Pencarian, Pertolongan dan Evakuasi Korban Bencana Kabupaten/Kota                                                                                                   | 25.000.000,00    | 10.600.000,00    | 42,40  | 14.400.000,00  |
|     |                                                                                                                                                                                                                        | 1.05.03.2.03.09                 | Penyediaan Logistik Penyelamatan dan Evakuasi Korban Bencana Kabupaten/Kota                                                                                         | 605.577.000,00   | 484.564.970,00   | 80,02  | 121.012.030,00 |
|     |                                                                                                                                                                                                                        | 1.05.03.2.03.11                 | Aktivasi Sistem Komando Penanganan Darurat Bencana                                                                                                                  | 1.890.434.700,00 | 1.605.105.097,00 | 84,91  | 285.329.603,00 |
| 5.4 | Pelayanan Penyelamatan Dan Evakuasi Korban Kebakaran                                                                                                                                                                   |                                 |                                                                                                                                                                     | 4.699.076.600,00 | 4.524.455.878,00 | 96,28  | 174.620.722,00 |
|     |                                                                                                                                                                                                                        | 1.05.04                         | Program Pencegahan, Penanggulangan, Penyelamatan Kebakaran Dan Penyelamatan Non Kebakaran                                                                           | 4.699.076.600,00 | 4.524.455.878,00 | 96,28  | 174.620.722,00 |
|     |                                                                                                                                                                                                                        | 1.05.04.2.01                    | Pencegahan, Pengendalian, Pemadaman, Penyelamatan, dan Penanganan Bahan Berbahaya dan Beracun Kebakaran dalam Daerah Kabupaten/Kota                                 | 1.045.701.400,00 | 993.093.878,00   | 94,97  | 52.607.522,00  |
|     |                                                                                                                                                                                                                        | 1.05.04.2.01.02                 | Pemadaman dan Pengendalian Kebakaran dalam Daerah Kabupaten/Kota                                                                                                    | 213.656.400,00   | 213.500.040,00   | 99,93  | 156.360,00     |
|     |                                                                                                                                                                                                                        | 1.05.04.2.01.03                 | Penyelamatan dan Evakuasi Korban Kebakaran dan Non Kebakaran                                                                                                        | 337.045.000,00   | 322.190.838,00   | 95,59  | 14.854.162,00  |
|     |                                                                                                                                                                                                                        | 1.05.04.2.01.07                 | Pembinaan Aparatur Pemadam Kebakaran                                                                                                                                | 495.000.000,00   | 457.403.000,00   | 92,40  | 37.597.000,00  |
|     |                                                                                                                                                                                                                        | 1.05.04.2.04                    | Pemberdayaan Masyarakat dalam Pencegahan Kebakaran                                                                                                                  | 314.003.300,00   | 267.483.100,00   | 85,18  | 46.520.200,00  |

| NO.                                                                    | JENIS PELAYANAN DASAR                                                                                                                                    | PROGAM / KEGIATAN/ SUB KEGIATAN |                                                                                                                                                               | ANGGARAN             | REALISASI            |        | SISA ANGGARAN    |
|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|--------|------------------|
|                                                                        |                                                                                                                                                          |                                 |                                                                                                                                                               |                      | NILAI                | (%)    |                  |
|                                                                        |                                                                                                                                                          | 1.05.04.2.04.0 1                | Pembudayaan Masyarakat dalam Pencegahan dan Penanggulangan Kebakaran melalui Sosialisasi dan Edukasi Masyarakat                                               | 143.263.800,00       | 141.285.600,00       | 98,62  | 1.978.200,00     |
|                                                                        |                                                                                                                                                          | 1.05.04.2.04.0 2                | Pembentukan dan Pembinaan Relawan Pemadam Kebakaran                                                                                                           | 112.588.000,00       | 87.650.000,00        | 77,85  | 24.938.000,00    |
|                                                                        |                                                                                                                                                          | 1.05.04.2.04.0 3                | Dukungan Pembudayaan Masyarakat/Relawan Pemadam Kebakaran melalui Penyediaan Sarana dan Prasarana                                                             | 58.151.500,00        | 38.547.500,00        | 66,29  | 19.604.000,00    |
|                                                                        |                                                                                                                                                          | 1.05.04.2.05                    | Penyelenggaraan Operasi Pencarian dan Pertolongan terhadap Kondisi Membahayakan Manusia                                                                       | 3.339.371.900,00     | 3.263.878.900,00     | 97,74  | 75.493.000,00    |
|                                                                        |                                                                                                                                                          | 1.05.04.2.05.0 5                | Pengadaan Sarana dan Prasarana Pencarian dan Pertolongan Terhadap Kondisi Membahayakan Manusia/Penyelamatan dan Evakuasi                                      | 3.339.371.900,00     | 3.263.878.900,00     | 97,74  | 75.493.000,00    |
| 6                                                                      | SPM Bidang Sosial                                                                                                                                        |                                 |                                                                                                                                                               | 4.833.715.000,00     | 4.197.288.000,00     | 86,83  | 636.427.000,00   |
| 6.1                                                                    | Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar Di Luar Panti, Anak Terlantar, Lanjut Usia Terlantar Serta Gelandangan Pengemis Di Luar Panti |                                 |                                                                                                                                                               | 3.540.346.500,00     | 3.199.175.000,00     | 90,36  | 341.171.500,00   |
|                                                                        |                                                                                                                                                          | 1.06.04                         | Program Rehabilitasi Sosial                                                                                                                                   | 3.540.346.500,00     | 3.199.175.000,00     | 90,36  | 341.171.500,00   |
|                                                                        |                                                                                                                                                          | 1.06.04.2.01                    | Rehabilitasi Sosial Dasar Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis di Luar Panti Sosial            | 3.540.346.500,00     | 3.199.175.000,00     | 90,36  | 341.171.500,00   |
|                                                                        |                                                                                                                                                          | 1.06.04.2.01.0 1                | Penyediaan Permakanan                                                                                                                                         | 2.398.790.900,00     | 2.261.035.000,00     | 94,26  | 137.755.000,00   |
|                                                                        |                                                                                                                                                          | 1.06.04.2.01.0 2                | Penyediaan Sandang                                                                                                                                            | 331.350.000,00       | 290.065.000,00       | 87,54  | 41.285.000,00    |
|                                                                        |                                                                                                                                                          | 1.06.04.2.01.0 3                | Penyediaan Alat Bantu                                                                                                                                         | 619.000.000,00       | 537.745.000,00       | 86,87  | 81.255.000,00    |
|                                                                        |                                                                                                                                                          | 1.06.04.2.01.0 4                | Pemberian Pelayanan Reunifikasi Keluarga                                                                                                                      | 38.500.000,00        | 30.000.000,00        | 77,92  | 8.500.000,00     |
|                                                                        |                                                                                                                                                          | 1.06.04.2.01.0 5                | Pemberian Bimbingan Fisik, Mental, Spiritual, dan Sosial                                                                                                      | 75.106.500,00        | 18.010.000,00        | 23,98  | 57.096.500,00    |
|                                                                        |                                                                                                                                                          | 1.06.04.2.01.0 6                | Pemberian Bimbingan Sosial kepada Keluarga Penyandang Disabilitas Terlantar, Anak Terlantar, Lanjut Usia Terlantar, serta Gelandangan Pengemis dan Masyarakat | 11.900.000,00        | 11.900.000,00        | 100,00 | 0,00             |
|                                                                        |                                                                                                                                                          | 1.06.04.2.01.0 7                | Facilitasi Pembuatan Nomor Induk Kependudukan, Akta Kelahiran, Surat Nikah, dan Kartu Identitas Anak                                                          | 5.000.000,00         | 0,00                 | 0,00   | 5.000.000,00     |
|                                                                        |                                                                                                                                                          | 1.06.04.2.01.0 9                | Pemberian Layanan Data dan Pengaduan                                                                                                                          | 5.000.000,00         | 4.000.000,00         | 80,00  | 1.000.000,00     |
|                                                                        |                                                                                                                                                          | 1.06.04.2.01.1 0                | Pemberian Layanan Kedaruratan                                                                                                                                 | 34.800.000,00        | 31.020.000,00        | 89,14  | 3.780.000,00     |
|                                                                        |                                                                                                                                                          | 1.06.04.2.01.1 2                | Pemberian Layanan Rujukan                                                                                                                                     | 20.900.000,00        | 15.400.000,00        | 73,68  | 5.500.000,00     |
| 6.2                                                                    | Perlindungan Sosial Korban Bencana Alam Dan Sosial                                                                                                       |                                 |                                                                                                                                                               | 1.293.368.500,00     | 998.113.000,00       | 77,17  | 295.255.500,00   |
|                                                                        |                                                                                                                                                          | 1.06.06                         | Program Penanganan Bencana                                                                                                                                    | 1.293.368.500,00     | 998.113.000,00       | 77,17  | 295.255.500,00   |
|                                                                        |                                                                                                                                                          | 1.06.06.2.01                    | Perlindungan Sosial Korban Bencana Alam dan Sosial Kabupaten/Kota                                                                                             | 1.293.368.500,00     | 998.113.000,00       | 77,17  | 295.255.500,00   |
|                                                                        |                                                                                                                                                          | 1.06.06.2.01.0 1                | Penyediaan Makanan                                                                                                                                            | 478.974.000,00       | 324.050.000,00       | 67,66  | 154.924.000,00   |
|                                                                        |                                                                                                                                                          | 1.06.06.2.01.0 2                | Penyediaan Sandang                                                                                                                                            | 403.660.000,00       | 289.009.000,00       | 71,60  | 114.651.000,00   |
|                                                                        |                                                                                                                                                          | 1.06.06.2.01.0 4                | Penanganan Khusus bagi Kelompok Rentan                                                                                                                        | 399.444.500,00       | 379.315.000,00       | 94,96  | 20.129.500,00    |
|                                                                        |                                                                                                                                                          | 1.06.06.2.01.0 5                | Pelayanan Dukungan Psikososial                                                                                                                                | 11.290.000,00        | 5.739.000,00         | 50,83  | 5.551.000,00     |
| Jumlah                                                                 |                                                                                                                                                          |                                 |                                                                                                                                                               | 97.788.538.666,00    | 93.075.350.624,00    | 95,18  | 4.713.188.042,00 |
| Total Belanja Daerah                                                   |                                                                                                                                                          |                                 |                                                                                                                                                               | 3.041.125.510.897,00 | 3.041.125.510.897,00 | 100,00 | 0,00             |
| Rasio Alokasi Anggaran / Realisasi Belanja SPM Terhadap Belanja Daerah |                                                                                                                                                          |                                 |                                                                                                                                                               | 3,22 %               | 3,06 %               |        | 0,15 %           |

BUPATI BANJAR,  
SAIDI MANSYUR



PEMERINTAH KABUPATEN BANJAR

RINGKASAN REALISASI PENJABARAN APBD YANG DIKLASIFIKASI MENURUT

KELOMPOK, JENIS, OBJEK, RINCIAN OBJEK, SUB RINCIAN OBJEK, PENDAPATAN, BELANJA, DAN PEMBIAYAAN

TAHUN ANGGARAN 2024

| KODE           | URAIAN                                                           | ANGGARAN             | REALISASI            | LEBIH/(KURANG)     | %      |
|----------------|------------------------------------------------------------------|----------------------|----------------------|--------------------|--------|
| 1              | 2                                                                | 3                    | 4                    | 5                  | 6      |
| 4              | PENDAPATAN DAERAH                                                | 2.638.005.176.356,00 | 2.990.463.010.676,01 | 352.457.834.320,01 | 113,36 |
| 4.1            | PENDAPATAN ASLI DAERAH (PAD)                                     | 269.195.238.027,00   | 315.774.855.372,01   | 46.579.617.345,01  | 117,30 |
| 4.1.1          | Pajak Daerah                                                     | 112.811.617.107,00   | 130.670.478.289,00   | 17.858.861.182,00  | 115,83 |
| 4.1.1.06       | Pajak Hotel                                                      | 0,00                 | 3.826.893.711,00     | 3.826.893.711,00   | 100,00 |
| 4.1.1.06.01    | Pajak Hotel                                                      | 0,00                 | 3.608.798.711,00     | 3.608.798.711,00   | 100,00 |
| 4.1.1.06.01.01 | Pajak Hotel                                                      | 0,00                 | 3.608.798.711,00     | 3.608.798.711,00   | 100,00 |
| 4.1.1.06.03    | Pajak Losmen                                                     | 0,00                 | 2.700.000,00         | 2.700.000,00       | 100,00 |
| 4.1.1.06.03.01 | Pajak Losmen                                                     | 0,00                 | 2.700.000,00         | 2.700.000,00       | 100,00 |
| 4.1.1.06.07    | Pajak Rumah Penginapan dan Sejenisnya                            | 0,00                 | 211.895.000,00       | 211.895.000,00     | 100,00 |
| 4.1.1.06.07.01 | Pajak Rumah Penginapan dan Sejenisnya                            | 0,00                 | 211.895.000,00       | 211.895.000,00     | 100,00 |
| 4.1.1.06.08    | Pajak Rumah Kos dengan Jumlah Kamar Lebih dari 10 (Sepuluh)      | 0,00                 | 3.500.000,00         | 3.500.000,00       | 100,00 |
| 4.1.1.06.08.01 | Pajak Rumah Kos dengan Jumlah Kamar Lebih dari 10 (Sepuluh)      | 0,00                 | 3.500.000,00         | 3.500.000,00       | 100,00 |
| 4.1.1.07       | Pajak Restoran                                                   | 0,00                 | 8.976.511.163,00     | 8.976.511.163,00   | 100,00 |
| 4.1.1.07.01    | Pajak Restoran dan Sejenisnya                                    | 0,00                 | 3.792.060.755,00     | 3.792.060.755,00   | 100,00 |
| 4.1.1.07.01.01 | Pajak Restoran dan Sejenisnya                                    | 0,00                 | 3.792.060.755,00     | 3.792.060.755,00   | 100,00 |
| 4.1.1.07.02    | Pajak Rumah Makan dan Sejenisnya                                 | 0,00                 | 1.585.513.891,00     | 1.585.513.891,00   | 100,00 |
| 4.1.1.07.02.01 | Pajak Rumah Makan dan Sejenisnya                                 | 0,00                 | 1.585.513.891,00     | 1.585.513.891,00   | 100,00 |
| 4.1.1.07.03    | Pajak Kafetaria dan Sejenisnya                                   | 0,00                 | 1.502.603.658,00     | 1.502.603.658,00   | 100,00 |
| 4.1.1.07.03.01 | Pajak Kafetaria dan Sejenisnya                                   | 0,00                 | 1.502.603.658,00     | 1.502.603.658,00   | 100,00 |
| 4.1.1.07.05    | Pajak Warung dan Sejenisnya                                      | 0,00                 | 0,00                 | 0,00               | 100,00 |
| 4.1.1.07.05.01 | Pajak Warung dan Sejenisnya                                      | 0,00                 | 0,00                 | 0,00               | 100,00 |
| 4.1.1.07.07    | Pajak Jasa Boga/Katering dan Sejenisnya                          | 0,00                 | 2.096.332.859,00     | 2.096.332.859,00   | 100,00 |
| 4.1.1.07.07.01 | Pajak Jasa Boga/Katering dan Sejenisnya                          | 0,00                 | 2.096.332.859,00     | 2.096.332.859,00   | 100,00 |
| 4.1.1.08       | Pajak Hiburan                                                    | 0,00                 | 216.090.118,00       | 216.090.118,00     | 100,00 |
| 4.1.1.08.02    | Pajak Pagelaran Kesenian/Musik/Tari/ Busana                      | 0,00                 | 0,00                 | 0,00               | 100,00 |
| 4.1.1.08.02.01 | Pajak Pagelaran Kesenian/Musik/Tari/ Busana                      | 0,00                 | 0,00                 | 0,00               | 100,00 |
| 4.1.1.08.04    | Pajak Pameran                                                    | 0,00                 | 481.250,00           | 481.250,00         | 100,00 |
| 4.1.1.08.04.01 | Pajak Pameran                                                    | 0,00                 | 481.250,00           | 481.250,00         | 100,00 |
| 4.1.1.08.08    | Pajak Pacuan Kuda, Kendaraan Bermotor, dan Permainan Ketangkasan | 0,00                 | 96.301.430,00        | 96.301.430,00      | 100,00 |

| KODE           | URAIAN                                                                           | ANGGARAN          | REALISASI         | LEBIH/(KURANG)    | %        |
|----------------|----------------------------------------------------------------------------------|-------------------|-------------------|-------------------|----------|
| <i>1</i>       | <i>2</i>                                                                         | <i>3</i>          | <i>4</i>          | <i>5</i>          | <i>6</i> |
| 4.1.1.08.08.01 | Pajak Pacuan Kuda, Kendaraan Bermotor, dan Permainan Ketangkasan                 | 0,00              | 96.301.430,00     | 96.301.430,00     | 100,00   |
| 4.1.1.08.09    | Pajak Panti Pijat, Refleksi, Mandi Uap/Spa dan Pusat Kebugaran (Fitness Center ) | 0,00              | 119.307.438,00    | 119.307.438,00    | 100,00   |
| 4.1.1.08.09.01 | Pajak Panti Pijat, Refleksi, Mandi Uap/Spa dan Pusat Kebugaran (Fitness Center ) | 0,00              | 119.307.438,00    | 119.307.438,00    | 100,00   |
| 4.1.1.08.10    | Pajak Pertandingan Olahraga                                                      | 0,00              | 0,00              | 0,00              | 100,00   |
| 4.1.1.08.10.01 | Pajak Pertandingan Olahraga                                                      | 0,00              | 0,00              | 0,00              | 100,00   |
| 4.1.1.09       | Pajak Reklame                                                                    | 2.178.000.000,00  | 2.093.170.552,00  | (84.829.448,00)   | 96,11    |
| 4.1.1.09.01    | Pajak Reklame Papan/Billboard /Videotron/Megatron                                | 2.108.000.000,00  | 1.979.532.952,00  | (128.467.048,00)  | 93,91    |
| 4.1.1.09.01.01 | Pajak Reklame Papan/Billboard /Videotron/Megatron                                | 2.108.000.000,00  | 1.979.532.952,00  | (128.467.048,00)  | 93,91    |
| 4.1.1.09.02    | Pajak Reklame Kain                                                               | 60.000.000,00     | 109.825.100,00    | 49.825.100,00     | 183,04   |
| 4.1.1.09.02.01 | Pajak Reklame Kain                                                               | 60.000.000,00     | 109.825.100,00    | 49.825.100,00     | 183,04   |
| 4.1.1.09.05    | Pajak Reklame Berjalan                                                           | 10.000.000,00     | 3.812.500,00      | (6.187.500,00)    | 38,13    |
| 4.1.1.09.05.01 | Pajak Reklame Berjalan                                                           | 10.000.000,00     | 3.812.500,00      | (6.187.500,00)    | 38,13    |
| 4.1.1.10       | Pajak Penerangan Jalan                                                           | 0,00              | 27.838.010.873,00 | 27.838.010.873,00 | 100,00   |
| 4.1.1.10.02    | Pajak Penerangan Jalan Sumber Lain                                               | 0,00              | 27.838.010.873,00 | 27.838.010.873,00 | 100,00   |
| 4.1.1.10.02.01 | Pajak Penerangan Jalan Sumber Lain                                               | 0,00              | 27.838.010.873,00 | 27.838.010.873,00 | 100,00   |
| 4.1.1.11       | Pajak Parkir                                                                     | 0,00              | 644.754.365,00    | 644.754.365,00    | 100,00   |
| 4.1.1.11.01    | Pajak Parkir                                                                     | 0,00              | 644.754.365,00    | 644.754.365,00    | 100,00   |
| 4.1.1.11.01.01 | Pajak Parkir                                                                     | 0,00              | 644.754.365,00    | 644.754.365,00    | 100,00   |
| 4.1.1.12       | Pajak Air Tanah                                                                  | 256.000.000,00    | 269.949.571,00    | 13.949.571,00     | 105,45   |
| 4.1.1.12.01    | Pajak Air Tanah                                                                  | 256.000.000,00    | 269.949.571,00    | 13.949.571,00     | 105,45   |
| 4.1.1.12.01.01 | Pajak Air Tanah                                                                  | 256.000.000,00    | 269.949.571,00    | 13.949.571,00     | 105,45   |
| 4.1.1.13       | Pajak Sarang Burung Walet                                                        | 50.000.000,00     | 14.183.400,00     | (35.816.600,00)   | 28,37    |
| 4.1.1.13.01    | Pajak Sarang Burung Walet                                                        | 50.000.000,00     | 14.183.400,00     | (35.816.600,00)   | 28,37    |
| 4.1.1.13.01.01 | Pajak Sarang Burung Walet                                                        | 50.000.000,00     | 14.183.400,00     | (35.816.600,00)   | 28,37    |
| 4.1.1.14       | Pajak Mineral Bukan Logam dan Batuan                                             | 3.682.065.591,00  | 5.982.871.338,00  | 2.300.805.747,00  | 162,49   |
| 4.1.1.14.23    | Pajak Pasir dan Kerikil                                                          | 90.000.000,00     | 393.560.505,00    | 303.560.505,00    | 437,29   |
| 4.1.1.14.23.01 | Pajak Pasir dan Kerikil                                                          | 90.000.000,00     | 393.560.505,00    | 303.560.505,00    | 437,29   |
| 4.1.1.14.24    | Pajak Pasir Kuarsa                                                               | 10.000.000,00     | 72.335.340,00     | 62.335.340,00     | 723,35   |
| 4.1.1.14.24.01 | Pajak Pasir Kuarsa                                                               | 10.000.000,00     | 72.335.340,00     | 62.335.340,00     | 723,35   |
| 4.1.1.14.30    | Pajak Tanah Liat                                                                 | 200.000.000,00    | 291.603.945,00    | 91.603.945,00     | 145,80   |
| 4.1.1.14.30.01 | Pajak Tanah Liat                                                                 | 200.000.000,00    | 291.603.945,00    | 91.603.945,00     | 145,80   |
| 4.1.1.14.37    | Pajak Mineral bukan Logam dan Batuan Lainnya                                     | 3.382.065.591,00  | 5.225.371.548,00  | 1.843.305.957,00  | 154,50   |
| 4.1.1.14.37.01 | Pajak Mineral bukan Logam dan Batuan Lainnya                                     | 3.382.065.591,00  | 5.225.371.548,00  | 1.843.305.957,00  | 154,50   |
| 4.1.1.15       | Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2)                          | 11.000.000.000,00 | 11.332.582.272,00 | 332.582.272,00    | 103,02   |

| KODE           | URAIAN                                                                                                                                                 | ANGGARAN          | REALISASI         | LEBIH/(KURANG)      | %        |
|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------|----------|
| <i>1</i>       | <i>2</i>                                                                                                                                               | <i>3</i>          | <i>4</i>          | <i>5</i>            | <i>6</i> |
| 4.1.1.15.01    | PBBP2                                                                                                                                                  | 11.000.000.000,00 | 11.332.582.272,00 | 332.582.272,00      | 103,02   |
| 4.1.1.15.01.01 | PBBP2                                                                                                                                                  | 11.000.000.000,00 | 11.332.582.272,00 | 332.582.272,00      | 103,02   |
| 4.1.1.16       | Bea Perolehan Hak Atas Tanah dan Bangunan (BPHTB)                                                                                                      | 45.000.000.000,00 | 54.332.273.342,00 | 9.332.273.342,00    | 120,74   |
| 4.1.1.16.01    | BPHTB-Pemindahan Hak                                                                                                                                   | 45.000.000.000,00 | 54.332.273.342,00 | 9.332.273.342,00    | 120,74   |
| 4.1.1.16.01.01 | BPHTB-Pemindahan Hak                                                                                                                                   | 45.000.000.000,00 | 54.332.273.342,00 | 9.332.273.342,00    | 120,74   |
| 4.1.1.19       | Pajak Barang dan Jasa Tertentu (PBJT)                                                                                                                  | 50.645.551.516,00 | 15.143.187.584,00 | (35.502.363.932,00) | 29,90    |
| 4.1.1.19.01    | PBJT-Makanan dan/atau Minuman                                                                                                                          | 11.000.000.000,00 | 4.198.950.215,00  | (6.801.049.785,00)  | 38,17    |
| 4.1.1.19.01.01 | PBJT-Restoran                                                                                                                                          | 9.000.000.000,00  | 2.424.050.941,00  | (6.575.949.059,00)  | 26,93    |
| 4.1.1.19.01.02 | PBJT-Penyedia Jasa Boga atau Katering                                                                                                                  | 2.000.000.000,00  | 1.774.899.274,00  | (225.100.726,00)    | 88,74    |
| 4.1.1.19.02    | PBJT-Tenaga Listrik                                                                                                                                    | 33.795.551.516,00 | 9.597.377.044,00  | (24.198.174.472,00) | 28,40    |
| 4.1.1.19.02.01 | PBJT-Konsumsi Tenaga Listrik dari Sumber Lain                                                                                                          | 33.795.551.516,00 | 9.597.377.044,00  | (24.198.174.472,00) | 28,40    |
| 4.1.1.19.03    | PBJT-Jasa Perhotelan                                                                                                                                   | 4.750.000.000,00  | 1.035.933.407,00  | (3.714.066.593,00)  | 21,81    |
| 4.1.1.19.03.01 | PBJT-Hotel                                                                                                                                             | 4.547.000.000,00  | 972.127.907,00    | (3.574.872.093,00)  | 21,38    |
| 4.1.1.19.03.06 | PBJT-Losmen                                                                                                                                            | 3.000.000,00      | 900.000,00        | (2.100.000,00)      | 30,00    |
| 4.1.1.19.03.09 | PBJT-Rumah Peningapan/Guesthouse/Bungalo/Resort/Cottage                                                                                                | 200.000.000,00    | 62.905.500,00     | (137.094.500,00)    | 31,45    |
| 4.1.1.19.04    | PBJT-Jasa Parkir                                                                                                                                       | 700.000.000,00    | 232.454.707,00    | (467.545.293,00)    | 33,21    |
| 4.1.1.19.04.01 | PBJT-Penyediaan atau Penyelenggaraan Tempat Parkir                                                                                                     | 700.000.000,00    | 232.454.707,00    | (467.545.293,00)    | 33,21    |
| 4.1.1.19.05    | PBJT-Jasa Kesenian dan Hiburan                                                                                                                         | 400.000.000,00    | 78.472.211,00     | (321.527.789,00)    | 19,62    |
| 4.1.1.19.05.05 | PBJT-Pameran                                                                                                                                           | 10.000.000,00     | 0,00              | (10.000.000,00)     | 0,00     |
| 4.1.1.19.05.07 | PBJT-Pacuan Kuda dan Perlombaan Kendaraan Bermotor                                                                                                     | 0,00              | 5.517.010,00      | 5.517.010,00        | 100,00   |
| 4.1.1.19.05.08 | PBJT-Permainan Ketangkasan                                                                                                                             | 25.000.000,00     | 15.230.338,00     | (9.769.662,00)      | 60,92    |
| 4.1.1.19.05.09 | PBJT-Olahraga Permainan dengan Menggunakan Tempat/Ruang dan/atau Peralatan dan Perlengkapan untuk Olahraga dan Kebugaran                               | 250.000.000,00    | 348.150,00        | (249.651.850,00)    | 0,14     |
| 4.1.1.19.05.10 | PBJT-Rekreasi Wahana Air, Wahana Ekologi, Wahana Pendidikan, Wahana Budaya, Wahana Saji, Wahana Permainan, Pemancingan, Agrowisata, dan Kebun Binatang | 25.000.000,00     | 9.555.200,00      | (15.444.800,00)     | 38,22    |
| 4.1.1.19.05.11 | PBJT-Panti Pijat dan Pijat Refleksi                                                                                                                    | 90.000.000,00     | 47.821.513,00     | (42.178.487,00)     | 53,14    |
| 4.1.2          | Retribusi Daerah                                                                                                                                       | 6.616.430.250,00  | 7.173.930.214,00  | 557.499.964,00      | 108,43   |
| 4.1.2.01       | Retribusi Jasa Umum                                                                                                                                    | 471.048.500,00    | 259.908.100,00    | (211.140.400,00)    | 55,18    |
| 4.1.2.01.01    | Retribusi Pelayanan Kesehatan                                                                                                                          | 471.048.500,00    | 259.908.100,00    | (211.140.400,00)    | 55,18    |
| 4.1.2.01.01.01 | Retribusi Pelayanan Kesehatan di Puskesmas                                                                                                             | 471.048.500,00    | 259.908.100,00    | (211.140.400,00)    | 55,18    |
| 4.1.2.01.06    | Retribusi Pengujian Kendaraan Bermotor                                                                                                                 | 0,00              | 0,00              | 0,00                | 100,00   |
| 4.1.2.01.06.01 | Retribusi Pengujian Kendaraan Bermotor                                                                                                                 | 0,00              | 0,00              | 0,00                | 100,00   |
| 4.1.2.01.11    | Retribusi Pelayanan Tera/Tera Ulang                                                                                                                    | 0,00              | 0,00              | 0,00                | 100,00   |
| 4.1.2.01.11.01 | Retribusi Pelayanan Pengujian Alat-Alat Ukur, Takar, Timbang, dan Perlengkapannya                                                                      | 0,00              | 0,00              | 0,00                | 100,00   |
| 4.1.2.01.13    | Retribusi Pengawasan dan Pengendalian Menara Telekomunikasi                                                                                            | 0,00              | 0,00              | 0,00                | 100,00   |

| KODE           | URAIAN                                                                          | ANGGARAN          | REALISASI         | LEBIH/(KURANG)  | %        |
|----------------|---------------------------------------------------------------------------------|-------------------|-------------------|-----------------|----------|
| <i>1</i>       | <i>2</i>                                                                        | <i>3</i>          | <i>4</i>          | <i>5</i>        | <i>6</i> |
| 4.1.2.01.13.01 | Retribusi Pengawasan dan Pengendalian Menara Telekomunikasi                     | 0,00              | 0,00              | 0,00            | 100,00   |
| 4.1.2.02       | Retribusi Jasa Usaha                                                            | 1.525.272.750,00  | 1.510.237.375,00  | (15.035.375,00) | 99,01    |
| 4.1.2.02.01    | Retribusi Pemakaian Kekayaan Daerah                                             | 601.234.750,00    | 600.989.875,00    | (244.875,00)    | 99,96    |
| 4.1.2.02.01.01 | Retribusi Penyewaan Tanah dan Bangunan                                          | 2.898.750,00      | 1.599.375,00      | (1.299.375,00)  | 55,17    |
| 4.1.2.02.01.02 | Retribusi Penyewaan Tanah                                                       | 30.000.000,00     | 73.869.500,00     | 43.869.500,00   | 246,23   |
| 4.1.2.02.01.03 | Retribusi Penyewaan Bangunan                                                    | 35.512.000,00     | 35.512.000,00     | 0,00            | 100,00   |
| 4.1.2.02.01.04 | Retribusi Pemakaian Laboratorium                                                | 260.000.000,00    | 287.277.500,00    | 27.277.500,00   | 110,49   |
| 4.1.2.02.01.06 | Retribusi Pemakaian Kendaraan Bermotor                                          | 174.720.000,00    | 112.141.500,00    | (62.578.500,00) | 64,18    |
| 4.1.2.02.01.07 | Retribusi Pemakaian Alat                                                        | 98.104.000,00     | 90.590.000,00     | (7.514.000,00)  | 92,34    |
| 4.1.2.02.04    | Retribusi Terminal                                                              | 0,00              | 0,00              | 0,00            | 100,00   |
| 4.1.2.02.04.03 | Retribusi Pelayanan Penyediaan Fasilitas Lainnya di Lingkungan Terminal         | 0,00              | 0,00              | 0,00            | 100,00   |
| 4.1.2.02.05    | Retribusi Tempat Khusus Parkir                                                  | 173.188.000,00    | 175.100.000,00    | 1.912.000,00    | 101,10   |
| 4.1.2.02.05.01 | Retribusi Pelayanan Tempat Khusus Parkir                                        | 173.188.000,00    | 175.100.000,00    | 1.912.000,00    | 101,10   |
| 4.1.2.02.06    | Retribusi Tempat Penginapan/ Pesanggrahan/Vila                                  | 350.000.000,00    | 376.757.500,00    | 26.757.500,00   | 107,65   |
| 4.1.2.02.06.01 | Retribusi Pelayanan Tempat Penginapan/ Pesanggrahan/Vila                        | 350.000.000,00    | 376.757.500,00    | 26.757.500,00   | 107,65   |
| 4.1.2.02.07    | Retribusi Rumah Potong Hewan                                                    | 197.600.000,00    | 167.955.000,00    | (29.645.000,00) | 85,00    |
| 4.1.2.02.07.01 | Retribusi Pelayanan Rumah Potong Hewan                                          | 197.600.000,00    | 167.955.000,00    | (29.645.000,00) | 85,00    |
| 4.1.2.02.08    | Retribusi Pelayanan Kepelabuhanan                                               | 1.612.000,00      | 6.100.000,00      | 4.488.000,00    | 378,41   |
| 4.1.2.02.08.01 | Retribusi Pelayanan Kepelabuhanan                                               | 1.612.000,00      | 6.100.000,00      | 4.488.000,00    | 378,41   |
| 4.1.2.02.09    | Retribusi Tempat Rekreasi dan Olahraga                                          | 10.732.000,00     | 23.135.000,00     | 12.403.000,00   | 215,57   |
| 4.1.2.02.09.01 | Retribusi Pelayanan Tempat Rekreasi dan Olahraga                                | 10.732.000,00     | 23.135.000,00     | 12.403.000,00   | 215,57   |
| 4.1.2.02.11    | Retribusi Penjualan Produksi Usaha Daerah                                       | 190.906.000,00    | 160.200.000,00    | (30.706.000,00) | 83,92    |
| 4.1.2.02.11.01 | Retribusi Penjualan Produksi Hasil Usaha Daerah berupa Bibit atau Benih Tanaman | 62.400.000,00     | 30.815.000,00     | (31.585.000,00) | 49,38    |
| 4.1.2.02.11.03 | Retribusi Penjualan Produksi hasil Usaha Daerah berupa Bibit atau Benih Ikan    | 128.506.000,00    | 129.385.000,00    | 879.000,00      | 100,68   |
| 4.1.2.03       | Retribusi Perizinan Tertentu                                                    | 4.620.109.000,00  | 5.403.784.739,00  | 783.675.739,00  | 116,96   |
| 4.1.2.03.01    | Retribusi Izin Mendirikan Bangunan                                              | 0,00              | 0,00              | 0,00            | 100,00   |
| 4.1.2.03.01.01 | Retribusi Izin Mendirikan Bangunan                                              | 0,00              | 0,00              | 0,00            | 100,00   |
| 4.1.2.03.03    | Retribusi Izin Trayek untuk Menyediakan Pelayanan Angkutan Umum                 | 0,00              | 0,00              | 0,00            | 100,00   |
| 4.1.2.03.03.01 | Retribusi Izin Trayek untuk Menyediakan Pelayanan Angkutan Umum                 | 0,00              | 0,00              | 0,00            | 100,00   |
| 4.1.2.03.07    | Retribusi Persetujuan Bangunan Gedung                                           | 4.000.000.000,00  | 4.506.319.739,00  | 506.319.739,00  | 112,66   |
| 4.1.2.03.07.01 | Retribusi Persetujuan Bangunan Gedung                                           | 4.000.000.000,00  | 4.506.319.739,00  | 506.319.739,00  | 112,66   |
| 4.1.2.03.08    | Retribusi Penggunaan Tenaga Kerja Asing (TKA)                                   | 620.109.000,00    | 897.465.000,00    | 277.356.000,00  | 144,73   |
| 4.1.2.03.08.01 | Retribusi Penggunaan Tenaga Kerja Asing (TKA)                                   | 620.109.000,00    | 897.465.000,00    | 277.356.000,00  | 144,73   |
| 4.1.3          | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan                               | 11.008.793.672,00 | 11.008.793.672,00 | 0,00            | 100,00   |



| KODE           | URAIAN                                                                                                                                  | ANGGARAN           | REALISASI          | LEBIH/(KURANG)    | %        |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-------------------|----------|
| <i>1</i>       | <i>2</i>                                                                                                                                | <i>3</i>           | <i>4</i>           | <i>5</i>          | <i>6</i> |
| 4.1.3.02       | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD                                           | 11.008.793.672,00  | 11.008.793.672,00  | 0,00              | 100,00   |
| 4.1.3.02.01    | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Lembaga Keuangan)                        | 5.626.285.355,00   | 5.626.285.355,00   | 0,00              | 100,00   |
| 4.1.3.02.01.01 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas PenyertaanModal pada BUMD (Lembaga Keuangan)                         | 5.626.285.355,00   | 5.626.285.355,00   | 0,00              | 100,00   |
| 4.1.3.02.02    | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Aneka Usaha)                             | 921.793.451,00     | 921.793.451,00     | 0,00              | 100,00   |
| 4.1.3.02.02.01 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas PenyertaanModal pada BUMD (Aneka Usaha)                              | 921.793.451,00     | 921.793.451,00     | 0,00              | 100,00   |
| 4.1.3.02.03    | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas Penyertaan Modal pada BUMD (Bidang Air Minum)                        | 4.460.714.866,00   | 4.460.714.866,00   | 0,00              | 100,00   |
| 4.1.3.02.03.01 | Bagian Laba yang Dibagikan kepada Pemerintah Daerah (Dividen) atas PenyertaanModal pada Perusahaan Milik Daerah/BUMD (Bidang Air Minum) | 4.460.714.866,00   | 4.460.714.866,00   | 0,00              | 100,00   |
| 4.1.4          | Lain-lain PAD yang Sah                                                                                                                  | 138.758.396.998,00 | 166.921.653.197,01 | 28.163.256.199,01 | 120,30   |
| 4.1.4.01       | Hasil Penjualan BMD yang Tidak Dipisahkan                                                                                               | 0,00               | 1.980.000,00       | 1.980.000,00      | 100,00   |
| 4.1.4.01.02    | Hasil Penjualan Peralatan dan Mesin                                                                                                     | 0,00               | 0,00               | 0,00              | 100,00   |
| 4.1.4.01.02.55 | Hasil Penjualan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan BermotorPenumpang                                                  | 0,00               | 0,00               | 0,00              | 100,00   |
| 4.1.4.01.02.57 | Hasil Penjualan Alat Angkutan-Alat Angkutan Darat Bermotor-Kendaraan BermotorBeroda Dua                                                 | 0,00               | 0,00               | 0,00              | 100,00   |
| 4.1.4.01.03    | Hasil Penjualan Gedung dan Bangunan                                                                                                     | 0,00               | 1.980.000,00       | 1.980.000,00      | 100,00   |
| 4.1.4.01.03.05 | Hasil Penjualan Bangunan Gedung-Bangunan Gedung Tempat Kerja-BangunanGedung Kantor                                                      | 0,00               | 1.980.000,00       | 1.980.000,00      | 100,00   |
| 4.1.4.03       | Hasil Pemanfaatan BMD yang Tidak Dipisahkan                                                                                             | 1.027.124.783,00   | 1.024.970.000,00   | (2.154.783,00)    | 99,79    |
| 4.1.4.03.01    | Hasil Sewa BMD                                                                                                                          | 1.027.124.783,00   | 1.024.970.000,00   | (2.154.783,00)    | 99,79    |
| 4.1.4.03.01.01 | Hasil Sewa BMD                                                                                                                          | 1.027.124.783,00   | 1.024.970.000,00   | (2.154.783,00)    | 99,79    |
| 4.1.4.05       | Jasa Giro                                                                                                                               | 9.279.459.026,00   | 9.561.572.770,35   | 282.113.744,35    | 103,04   |
| 4.1.4.05.01    | Jasa Giro pada Kas Daerah                                                                                                               | 8.954.051.463,00   | 8.941.344.975,32   | (12.706.487,68)   | 99,86    |
| 4.1.4.05.01.01 | Jasa Giro pada Kas Daerah                                                                                                               | 8.954.051.463,00   | 8.941.344.975,32   | (12.706.487,68)   | 99,86    |
| 4.1.4.05.02    | Jasa Giro pada Kas di Bendahara                                                                                                         | 325.407.563,00     | 581.420.916,03     | 256.013.353,03    | 178,67   |
| 4.1.4.05.02.01 | Jasa Giro pada Kas di Bendahara                                                                                                         | 325.407.563,00     | 581.420.916,03     | 256.013.353,03    | 178,67   |
| 4.1.4.05.07    | Pendapatan Jasa Giro pada Rekening Dana BOK Puskesmas                                                                                   | 0,00               | 38.806.879,00      | 38.806.879,00     | 100,00   |
| 4.1.4.05.07.01 | Pendapatan Jasa Giro pada Rekening Dana BOK Puskesmas                                                                                   | 0,00               | 38.806.879,00      | 38.806.879,00     | 100,00   |
| 4.1.4.06       | Hasil Pengelolaan Dana Bergulir                                                                                                         | 0,00               | 0,00               | 0,00              | 100,00   |
| 4.1.4.06.01    | Hasil Pengelolaan Dana Bergulir                                                                                                         | 0,00               | 0,00               | 0,00              | 100,00   |
| 4.1.4.06.01.01 | Hasil Pengelolaan Dana Bergulir                                                                                                         | 0,00               | 0,00               | 0,00              | 100,00   |
| 4.1.4.07       | Pendapatan Bunga                                                                                                                        | 9.452.714.701,00   | 11.650.627.464,86  | 2.197.912.763,86  | 123,25   |
| 4.1.4.07.01    | Pendapatan Bunga atas Penempatan Uang Pemerintah Daerah                                                                                 | 9.452.714.701,00   | 11.650.627.464,86  | 2.197.912.763,86  | 123,25   |
| 4.1.4.07.01.01 | Pendapatan Bunga atas Penempatan Uang Pemerintah Daerah                                                                                 | 9.452.714.701,00   | 11.650.627.464,86  | 2.197.912.763,86  | 123,25   |
| 4.1.4.08       | Penerimaan atas Tuntutan Ganti Kerugian Keuangan Daerah                                                                                 | 3.500.000,00       | 13.450.000,00      | 9.950.000,00      | 384,29   |

| KODE           | URAIAN                                                                                           | ANGGARAN       | REALISASI      | LEBIH/(KURANG) | %        |
|----------------|--------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------|
| <i>1</i>       | <i>2</i>                                                                                         | <i>3</i>       | <i>4</i>       | <i>5</i>       | <i>6</i> |
| 4.1.4.08.02    | Tuntutan Ganti Kerugian Daerah terhadap Pegawai Negeri Bukan Bendahara atau Pejabat Lain         | 3.500.000,00   | 13.450.000,00  | 9.950.000,00   | 384,29   |
| 4.1.4.08.02.01 | Tuntutan Ganti Kerugian Daerah terhadap Pegawai Negeri Bukan Bendahara atauPejabat Lain          | 3.500.000,00   | 13.450.000,00  | 9.950.000,00   | 384,29   |
| 4.1.4.11       | Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan                                        | 0,00           | 631.758.166,28 | 631.758.166,28 | 100,00   |
| 4.1.4.11.01    | Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan                                        | 0,00           | 631.758.166,28 | 631.758.166,28 | 100,00   |
| 4.1.4.11.01.01 | Pendapatan Denda atas Keterlambatan Pelaksanaan Pekerjaan                                        | 0,00           | 631.758.166,28 | 631.758.166,28 | 100,00   |
| 4.1.4.12       | Pendapatan Denda Pajak Daerah                                                                    | 426.445.246,00 | 817.793.740,55 | 391.348.494,55 | 191,77   |
| 4.1.4.12.06    | Pendapatan Denda Pajak Hotel                                                                     | 960.828,00     | 8.625.897,00   | 7.665.069,00   | 897,76   |
| 4.1.4.12.06.01 | Pendapatan Denda Pajak Hotel                                                                     | 245.828,00     | 7.876.357,00   | 7.630.529,00   | 3.204,01 |
| 4.1.4.12.06.03 | Pendapatan Denda Pajak Losmen                                                                    | 18.000,00      | 36.000,00      | 18.000,00      | 200,00   |
| 4.1.4.12.06.07 | Pendapatan Denda Pajak Rumah Penginapan dan Sejenisnnya                                          | 697.000,00     | 713.540,00     | 16.540,00      | 102,37   |
| 4.1.4.12.06.08 | Pendapatan Denda Pajak Rumah Kos dengan Jumlah Kamar Lebih dari 10 (Sepuluh)                     | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.12.07    | Pendapatan Denda Pajak Restoran                                                                  | 29.893.123,00  | 83.722.612,00  | 53.829.489,00  | 280,07   |
| 4.1.4.12.07.01 | Pendapatan Denda Pajak Restoran dan Sejenisnnya                                                  | 6.522.102,00   | 24.319.789,00  | 17.797.687,00  | 372,88   |
| 4.1.4.12.07.02 | Pendapatan Denda Pajak Rumah Makan dan Sejenisnnya                                               | 2.735.712,00   | 7.565.269,00   | 4.829.557,00   | 276,54   |
| 4.1.4.12.07.03 | Pendapatan Denda Pajak Kafetaria dan Sejenisnnya                                                 | 11.157.107,00  | 18.273.866,00  | 7.116.759,00   | 163,79   |
| 4.1.4.12.07.05 | Pendapatan Denda Pajak Warung dan Sejenisnnya                                                    | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.12.07.07 | Pendapatan Jasa Boga/Katering dan Sejenisnnya                                                    | 9.478.202,00   | 33.563.688,00  | 24.085.486,00  | 354,11   |
| 4.1.4.12.08    | Pendapatan Denda Pajak Hiburan                                                                   | 25.290,00      | 205.584,00     | 180.294,00     | 812,91   |
| 4.1.4.12.08.02 | Pendapatan Denda Pajak Pagelaran Kesenian/Musik/Tari/Busana                                      | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.12.08.04 | Pendapatan Denda Pajak Pameran                                                                   | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.12.08.08 | Pendapatan Denda Pajak Pacuan Kuda, Kendaraan Bermotor, dan PermainanKetangkasan                 | 18.300,00      | 164.954,00     | 146.654,00     | 901,39   |
| 4.1.4.12.08.09 | Pendapatan Denda Pajak Panti Pijat, Refleksi, Mandi Uap/Spa, dan Pusat Kebugaran(Fitness Center) | 6.990,00       | 40.630,00      | 33.640,00      | 581,26   |
| 4.1.4.12.08.10 | Pendapatan Denda Pajak Pertandingan Olahraga                                                     | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.12.09    | Pendapatan Denda Pajak Reklame                                                                   | 12.499.000,00  | 22.187.417,00  | 9.688.417,00   | 177,51   |
| 4.1.4.12.09.01 | Pendapatan Denda Pajak Reklame Papan/ Billboard/Videotron/Megatron                               | 12.433.900,00  | 22.122.317,00  | 9.688.417,00   | 177,92   |
| 4.1.4.12.09.02 | Pendapatan Denda Pajak Reklame Kain                                                              | 65.100,00      | 65.100,00      | 0,00           | 100,00   |
| 4.1.4.12.09.05 | Pendapatan Denda Pajak Reklame Berjalan                                                          | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.12.11    | Pendapatan Denda Pajak Parkir                                                                    | 243.567,00     | 475.102,00     | 231.535,00     | 195,06   |
| 4.1.4.12.11.01 | Pendapatan Denda Pajak Parkir                                                                    | 243.567,00     | 475.102,00     | 231.535,00     | 195,06   |
| 4.1.4.12.12    | Pendapatan Denda Pajak Air Tanah                                                                 | 216.476,00     | 532.421,00     | 315.945,00     | 245,95   |
| 4.1.4.12.12.01 | Pendapatan Denda Pajak Air Tanah                                                                 | 216.476,00     | 532.421,00     | 315.945,00     | 245,95   |
| 4.1.4.12.13    | Pendapatan Denda Pajak Sarang Burung Walet                                                       | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.12.13.01 | Pendapatan Denda Pajak Sarang Burung Walet                                                       | 0,00           | 0,00           | 0,00           | 100,00   |



| KODE           | URAIAN                                                                                                                       | ANGGARAN         | REALISASI        | LEBIH/(KURANG)   | %      |
|----------------|------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|--------|
| 1              | 2                                                                                                                            | 3                | 4                | 5                | 6      |
| 4.1.4.12.14    | Pendapatan Denda Pajak Mineral Bukan Logam dan Batuan                                                                        | 22.482.873,00    | 37.593.823,00    | 15.110.950,00    | 167,21 |
| 4.1.4.12.14.23 | Pendapatan Denda Pajak Pasir dan Kerikil                                                                                     | 405.206,00       | 2.004.272,00     | 1.599.066,00     | 494,63 |
| 4.1.4.12.14.24 | Pendapatan Denda Pajak Pasir Kuarsa                                                                                          | 0,00             | 0,00             | 0,00             | 100,00 |
| 4.1.4.12.14.28 | Pendapatan Denda Pajak Tanah Serap (Fullers Earth)                                                                           | 0,00             | 0,00             | 0,00             | 100,00 |
| 4.1.4.12.14.30 | Pendapatan Denda Pajak Tanah Liat                                                                                            | 3.679.524,00     | 5.491.846,00     | 1.812.322,00     | 149,25 |
| 4.1.4.12.14.37 | Pendapatan Denda Pajak Mineral Bukan Logam dan Batuan Lainnya                                                                | 18.398.143,00    | 30.097.705,00    | 11.699.562,00    | 163,59 |
| 4.1.4.12.15    | Pendapatan Denda Pajak Bumi dan Bangunan Perdesaan dan Perkotaan (PBBP2)                                                     | 360.124.089,00   | 664.450.884,55   | 304.326.795,55   | 184,51 |
| 4.1.4.12.15.01 | Pendapatan Denda PBBP2                                                                                                       | 360.124.089,00   | 664.450.884,55   | 304.326.795,55   | 184,51 |
| 4.1.4.13       | Pendapatan Denda Retribusi Daerah                                                                                            | 5.544.500,00     | 4.066.010,00     | (1.478.490,00)   | 73,33  |
| 4.1.4.13.02    | Pendapatan Denda Retribusi Jasa Usaha                                                                                        | 5.544.500,00     | 4.066.010,00     | (1.478.490,00)   | 73,33  |
| 4.1.4.13.02.13 | Pendapatan Denda Retribusi Pemakaian Kekayaan Daerah-Penyewaan Tanah                                                         | 5.518.500,00     | 3.520.010,00     | (1.998.490,00)   | 63,79  |
| 4.1.4.13.02.14 | Pendapatan Denda Retribusi Pemakaian Kekayaan Daerah-Penyewaan Bangunan                                                      | 0,00             | 520.000,00       | 520.000,00       | 100,00 |
| 4.1.4.13.02.26 | Pendapatan Denda Retribusi Tempat Khusus Parkir-Pelayanan Tempat Khusus Parkir                                               | 0,00             | 0,00             | 0,00             | 100,00 |
| 4.1.4.13.02.29 | Pendapatan Denda Retribusi Pelayanan Kepelabuhanan-Pelayanan Kepelabuhanan                                                   | 26.000,00        | 26.000,00        | 0,00             | 100,00 |
| 4.1.4.15       | Pendapatan dari Pengembalian                                                                                                 | 1.572.906.842,00 | 2.770.029.893,90 | 1.197.123.051,90 | 176,11 |
| 4.1.4.15.01    | Pendapatan dari Pengembalian Kelebihan Pembayaran Pajak Penghasilan Pasal 21                                                 | 0,00             | 0,00             | 0,00             | 100,00 |
| 4.1.4.15.01.01 | Pendapatan dari Pengembalian Kelebihan Pembayaran Pajak Penghasilan Pasal 21                                                 | 0,00             | 0,00             | 0,00             | 100,00 |
| 4.1.4.15.03    | Pendapatan dari Pengembalian Kelebihan Pembayaran Gaji dan Tunjangan                                                         | 0,00             | 0,00             | 0,00             | 100,00 |
| 4.1.4.15.03.01 | Pendapatan dari Pengembalian Kelebihan Pembayaran Gaji dan Tunjangan                                                         | 0,00             | 0,00             | 0,00             | 100,00 |
| 4.1.4.15.04    | Pendapatan dari Pengembalian Kelebihan Pembayaran Perjalanan Dinas                                                           | 232.494.518,00   | 298.230.006,03   | 65.735.488,03    | 128,27 |
| 4.1.4.15.04.01 | Pendapatan dari Pengembalian Kelebihan Pembayaran Perjalanan Dinas DalamNegeri-Perjalanan Dinas Biasa                        | 78.189.626,00    | 78.189.626,00    | 0,00             | 100,00 |
| 4.1.4.15.04.02 | Pendapatan dari Pengembalian Kelebihan Pembayaran Perjalanan Dinas DalamNegeri-Perjalanan Dinas Tetap                        | 154.304.892,00   | 220.040.380,03   | 65.735.488,03    | 142,60 |
| 4.1.4.15.04.03 | Pendapatan dari Pengembalian Kelebihan Pembayaran Perjalanan Dinas DalamNegeri-Perjalanan Dinas Dalam Kota                   | 0,00             | 0,00             | 0,00             | 100,00 |
| 4.1.4.15.08    | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Gaji dan Tunjangan ASN                                             | 125.566.583,00   | 186.854.907,00   | 61.288.324,00    | 148,81 |
| 4.1.4.15.08.01 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Gaji Pokok ASN-GajiPokok PNS                                       | 125.566.583,00   | 184.803.307,00   | 59.236.724,00    | 147,18 |
| 4.1.4.15.08.02 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Gaji Pokok ASN-GajiPokok PPPK                                      | 0,00             | 1.486.600,00     | 1.486.600,00     | 100,00 |
| 4.1.4.15.08.09 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Tunjangan FungsionalUmum ASN-Tunjangan Fungsional Umum PNS         | 0,00             | 565.000,00       | 565.000,00       | 100,00 |
| 4.1.4.15.10    | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN | 0,00             | 269.803.500,00   | 269.803.500,00   | 100,00 |
| 4.1.4.15.10.54 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Honorarium-Honorarium Penanggungjawab Pengelola Keuangan           | 0,00             | 857.500,00       | 857.500,00       | 100,00 |
| 4.1.4.15.10.55 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Honorarium-Honorarium Pengadaan Barang/Jasa                        | 0,00             | 268.946.000,00   | 268.946.000,00   | 100,00 |
| 4.1.4.15.15    | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Barang                                                             | 0,00             | 0,00             | 0,00             | 100,00 |

| KODE            | URAIAN                                                                                                                                                                                                                             | ANGGARAN       | REALISASI      | LEBIH/(KURANG)   | %        |
|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------|----------|
| <i>1</i>        | <i>2</i>                                                                                                                                                                                                                           | <i>3</i>       | <i>4</i>       | <i>5</i>         | <i>6</i> |
| 4.1.4.15.15.31  | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Barang Pakai Habis-Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                                                                                                         | 0,00           | 0,00           | 0,00             | 100,00   |
| 4.1.4.15.15.52  | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Barang Pakai Habis-Makanan dan Minuman Rapat                                                                                                                             | 0,00           | 0,00           | 0,00             | 100,00   |
| 4.1.4.15.16     | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa                                                                                                                                                                     | 199.038.133,00 | 806.371.900,33 | 607.333.767,33   | 405,13   |
| 4.1.4.15.16.03  | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa Kantor- Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                                                                  | 0,00           | 0,00           | 0,00             | 100,00   |
| 4.1.4.15.16.04  | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa Kantor- Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                                                                    | 131.286.000,00 | 131.286.000,00 | 0,00             | 100,00   |
| 4.1.4.15.16.12  | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa Kantor-Honorarium Tim Anggaran Pemerintah Daerah                                                                                                                    | 0,00           | 566.153.767,00 | 566.153.767,00   | 100,00   |
| 4.1.4.15.16.14  | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa Kantor-Jasa Tenaga Kesehatan                                                                                                                                        | 0,00           | 41.180.000,00  | 41.180.000,00    | 100,00   |
| 4.1.4.15.16.72  | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa Kantor-Denda atas Keterlambatan Pelaksanaan Pekerjaan                                                                                                               | 0,00           | 0,00           | 0,00             | 100,00   |
| 4.1.4.15.16.908 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa KonsultansiKonstruksi-Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                                                                               | 100.000,00     | 100.000,00     | 0,00             | 100,00   |
| 4.1.4.15.16.921 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa KonsultansiKonstruksi-Jasa Konsultansi Pengawasan Arsitektur                                                                                                        | 28.792.133,00  | 28.792.133,33  | 0,33             | 100,00   |
| 4.1.4.15.16.926 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Jasa KonsultansiKonstruksi-Jasa Konsultansi Pengawasan Penataan Ruang                                                                                                    | 38.860.000,00  | 38.860.000,00  | 0,00             | 100,00   |
| 4.1.4.15.16.988 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan-KursusSingkat/Pelatihan                                                                   | 0,00           | 0,00           | 0,00             | 100,00   |
| 4.1.4.15.17     | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Pemeliharaan                                                                                                                                                             | 109.031.519,00 | 121.409.990,02 | 12.378.471,02    | 111,35   |
| 4.1.4.15.17.71  | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja PemeliharaanPeralatan dan Mesin- Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor- Kendaraan Bermotor Penumpang                                                   | 0,00           | 0,00           | 0,00             | 100,00   |
| 4.1.4.15.17.550 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Pemeliharaan Gedung dan Bangunan- Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Kesehatan                                                           | 0,00           | 5.336.938,47   | 5.336.938,47     | 100,00   |
| 4.1.4.15.17.554 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Pemeliharaan Gedung dan Bangunan- Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Bangunan Gedung Tempat Pendidikan                                            | 3.358.172,00   | 3.358.172,00   | 0,00             | 100,00   |
| 4.1.4.15.17.609 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi- Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Nasional                                                                          | 0,00           | 7.041.533,00   | 7.041.533,00     | 100,00   |
| 4.1.4.15.17.611 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi- Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Kabupaten                                                                         | 0,00           | 105.673.346,55 | 105.673.346,55   | 100,00   |
| 4.1.4.15.17.661 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi- Pemeliharaan Bangunan Air-Bangunan Pengaman Sungai/Pantai dan Penanggulangan Bencana Alam- Bangunan Pelendakap PengamanSungai | 105.673.347,00 | 0,00           | (105.673.347,00) | 0,00     |
| 4.1.4.15.31     | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Hibah kepada Pemerintah Daerah Lainnya                                                                                                                                   | 0,00           | 84.183.783,78  | 84.183.783,78    | 100,00   |
| 4.1.4.15.31.02  | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Hibah Barang kepadaPemerintah Daerah Lainnya                                                                                                                             | 0,00           | 84.183.783,78  | 84.183.783,78    | 100,00   |
| 4.1.4.15.34     | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                                                                     | 60.094.000,00  | 60.094.000,00  | 0,00             | 100,00   |

| KODE           | URAIAN                                                                                                                                                                                        | ANGGARAN       | REALISASI      | LEBIH/(KURANG) | %        |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------|
| <i>1</i>       | <i>2</i>                                                                                                                                                                                      | <i>3</i>       | <i>4</i>       | <i>5</i>       | <i>6</i> |
| 4.1.4.15.34.01 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Hibah Uang kepadaBadan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang DibentukBerdasarkan Peraturan Perundang-Undangan | 60.094.000,00  | 60.094.000,00  | 0,00           | 100,00   |
| 4.1.4.15.34.05 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Hibah Barang kepadaBadan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki SuratKeterangan Terdaftar                     | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.15.39    | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Bantuan Sosial kepada Kelompok Masyarakat                                                                                           | 0,00           | 9.000.000,00   | 9.000.000,00   | 100,00   |
| 4.1.4.15.39.01 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Bantuan Sosial Uangyang direncanakan kepada Kelompok Masyarakat                                                                     | 0,00           | 9.000.000,00   | 9.000.000,00   | 100,00   |
| 4.1.4.15.43    | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Peralatan dan Mesin-Alat Angkutan                                                                                             | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.15.43.04 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Alat AngkutanDarat Bermotor-Kendaraan Bermotor Beroda Dua                                                                     | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.15.46    | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Peralatan dan Mesin-Alat Kantor dan Rumah Tangga                                                                              | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.15.46.09 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Alat RumahTangga-Alat Pendingin                                                                                               | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.15.46.11 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Alat RumahTangga-Alat Rumah Tangga Lainnya (Home Use )                                                                        | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.15.48    | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Peralatan dan Mesin-Alat Kedokteran dan Kesehatan                                                                             | 0,00           | 13.370.821,00  | 13.370.821,00  | 100,00   |
| 4.1.4.15.48.01 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Alat KedokteranAlat Kedokteran Umum                                                                                           | 0,00           | 700.000,00     | 700.000,00     | 100,00   |
| 4.1.4.15.48.05 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Alat KedokteranAlat Kesehatan Kebidanan dan Penyakit Kandungan                                                                | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.15.48.34 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Alat KesehatanUmum-Alat Kesehatan Umum Lainnya                                                                                | 0,00           | 12.670.821,00  | 12.670.821,00  | 100,00   |
| 4.1.4.15.61    | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Gedung dan Bangunan-Bangunan Gedung                                                                                           | 538.062.756,00 | 556.853.560,51 | 18.790.804,51  | 103,49   |
| 4.1.4.15.61.01 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal BangunanGedung Tempat Kerja-Bangunan Gedung Kantor                                                                            | 0,00           | 789.684,00     | 789.684,00     | 100,00   |
| 4.1.4.15.61.06 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal BangunanGedung Tempat Kerja-Bangunan Kesehatan                                                                                | 538.062.756,00 | 538.062.756,51 | 0,51           | 100,00   |
| 4.1.4.15.61.37 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal BangunanGedung Tempat Kerja-Bangunan Gedung Tempat Kerja Lainnya                                                              | 0,00           | 18.001.120,00  | 18.001.120,00  | 100,00   |
| 4.1.4.15.65    | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Jalan, Jaringan, dan Irigasi-Jalan dan Jembatan                                                                               | 233.444.071,00 | 250.116.631,71 | 16.672.560,71  | 107,14   |
| 4.1.4.15.65.03 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Jalan-JalanKabupaten                                                                                                          | 131.083.530,00 | 131.083.530,29 | 0,29           | 100,00   |
| 4.1.4.15.65.05 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Jalan-JalanDesa                                                                                                               | 89.904.329,00  | 106.576.889,69 | 16.672.560,69  | 118,54   |
| 4.1.4.15.65.13 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Jembatan-Jembatan pada Jalan Kabupaten                                                                                        | 12.456.212,00  | 12.456.211,73  | (0,27)         | 100,00   |
| 4.1.4.15.66    | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Jalan, Jaringan, dan Irigasi-Bangunan Air                                                                                     | 0,00           | 0,00           | 0,00           | 100,00   |
| 4.1.4.15.66.42 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Bangunan AirBersih/Air Baku Lainnya-Bangunan Pembawa Air Bersih/Air Baku                                                      | 0,00           | 0,00           | 0,00           | 100,00   |

| KODE           | URAIAN                                                                                                                                                                                | ANGGARAN             | REALISASI            | LEBIH/(KURANG)     | %        |
|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|--------------------|----------|
| <i>1</i>       | <i>2</i>                                                                                                                                                                              | <i>3</i>             | <i>4</i>             | <i>5</i>           | <i>6</i> |
| 4.1.4.15.81    | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Bantuan Keuangan antar Daerah Kabupaten/Kota                                                                                | 0,00                 | 0,00                 | 0,00               | 100,00   |
| 4.1.4.15.81.02 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Bantuan KeuanganKhusus kepada Pemerintah Kabupaten/Kota-Bantuan Keuangan Khusus antarDaerah Kabupaten/Kota                  | 0,00                 | 0,00                 | 0,00               | 100,00   |
| 4.1.4.15.88    | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Pegawai BOS, Belanja Barang dan Jasa BOS, Belanja Modal Peralatan dan Mesin BOS, serta Belanja Modal Aset Tetap Lainnya BOS | 75.175.262,00        | 113.740.793,52       | 38.565.531,52      | 151,30   |
| 4.1.4.15.88.02 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Barang dan Jasa BOS                                                                                                         | 75.175.262,00        | 75.175.262,00        | 0,00               | 100,00   |
| 4.1.4.15.88.03 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Peralatan danMesin BOS                                                                                                | 0,00                 | 38.415.531,52        | 38.415.531,52      | 100,00   |
| 4.1.4.15.88.04 | Pendapatan dari Pengembalian Kelebihan Pembayaran Belanja Modal Aset TetapLainnya BOS                                                                                                 | 0,00                 | 150.000,00           | 150.000,00         | 100,00   |
| 4.1.4.16       | Pendapatan BLUD                                                                                                                                                                       | 116.970.701.900,00   | 129.381.416.724,07   | 12.410.714.824,07  | 110,61   |
| 4.1.4.16.01    | Pendapatan BLUD                                                                                                                                                                       | 0,00                 | 0,00                 | 0,00               | 100,00   |
| 4.1.4.16.01.01 | Pendapatan BLUD                                                                                                                                                                       | 0,00                 | 0,00                 | 0,00               | 100,00   |
| 4.1.4.16.02    | Pendapatan BLUD dari Jasa Layanan                                                                                                                                                     | 114.510.812.304,00   | 126.194.259.188,90   | 11.683.446.884,90  | 110,20   |
| 4.1.4.16.02.01 | Pendapatan BLUD dari Jasa Layanan                                                                                                                                                     | 114.510.812.304,00   | 126.194.259.188,90   | 11.683.446.884,90  | 110,20   |
| 4.1.4.16.03    | Pendapatan BLUD dari Hibah                                                                                                                                                            | 0,00                 | 0,00                 | 0,00               | 100,00   |
| 4.1.4.16.03.01 | Pendapatan BLUD dari Hibah Terikat                                                                                                                                                    | 0,00                 | 0,00                 | 0,00               | 100,00   |
| 4.1.4.16.04    | Pendapatan BLUD dari Hasil Kerja Sama dengan Pihak Lain                                                                                                                               | 683.005.470,00       | 0,00                 | (683.005.470,00)   | 0,00     |
| 4.1.4.16.04.01 | Pendapatan BLUD dari Hasil Kerja Sama dengan Pihak Lain                                                                                                                               | 683.005.470,00       | 0,00                 | (683.005.470,00)   | 0,00     |
| 4.1.4.16.05    | Pendapatan BLUD dari APBD                                                                                                                                                             | 0,00                 | 1.135.877.536,20     | 1.135.877.536,20   | 100,00   |
| 4.1.4.16.05.01 | Pendapatan BLUD dari APBD                                                                                                                                                             | 0,00                 | 1.135.877.536,20     | 1.135.877.536,20   | 100,00   |
| 4.1.4.16.06    | Pendapatan BLUD dari Lain-Lain Pendapatan BLUD yang Sah                                                                                                                               | 1.776.884.126,00     | 2.051.279.998,97     | 274.395.872,97     | 115,44   |
| 4.1.4.16.06.01 | Pendapatan BLUD dari Jasa Giro                                                                                                                                                        | 1.776.884.126,00     | 2.051.279.998,97     | 274.395.872,97     | 115,44   |
| 4.1.4.18       | Pendapatan Dana Kapitasi Jaminan Kesehatan Nasional (JKN) pada Fasilitas Kesehatan Tingkat Pertama (FKTP)                                                                             | 0,00                 | 0,00                 | 0,00               | 100,00   |
| 4.1.4.18.01    | Pendapatan Dana Kapitasi JKN pada FKTP                                                                                                                                                | 0,00                 | 0,00                 | 0,00               | 100,00   |
| 4.1.4.18.01.01 | Pendapatan Dana Kapitasi JKN pada FKTP                                                                                                                                                | 0,00                 | 0,00                 | 0,00               | 100,00   |
| 4.1.4.21       | Pendapatan Denda atas Pelanggaran Peraturan Daerah                                                                                                                                    | 20.000.000,00        | 19.750.000,00        | (250.000,00)       | 98,75    |
| 4.1.4.21.01    | Pendapatan Denda atas Pelanggaran Peraturan Daerah                                                                                                                                    | 20.000.000,00        | 19.750.000,00        | (250.000,00)       | 98,75    |
| 4.1.4.21.01.01 | Pendapatan Denda atas Pelanggaran Peraturan Daerah                                                                                                                                    | 20.000.000,00        | 19.750.000,00        | (250.000,00)       | 98,75    |
| 4.1.4.25       | Remunerasi                                                                                                                                                                            | 0,00                 | 11.044.238.427,00    | 11.044.238.427,00  | 100,00   |
| 4.1.4.25.01    | 1Remunerasi Dana Bagi Hasil Treasury Deposit Facility (TDF)                                                                                                                           | 0,00                 | 11.044.238.427,00    | 11.044.238.427,00  | 100,00   |
| 4.1.4.25.01.01 | 1Remunerasi Dana Bagi Hasil Treasury Deposit Facility (TDF)                                                                                                                           | 0,00                 | 11.044.238.427,00    | 11.044.238.427,00  | 100,00   |
| 4.1.4.25.02    | 2Remunerasi Dana Alokasi Umum Treasury Deposit Facility (TDF)                                                                                                                         | 0,00                 | 0,00                 | 0,00               | 100,00   |
| 4.1.4.25.02.01 | 2Remunerasi Dana Alokasi Umum Treasury Deposit Facility (TDF)                                                                                                                         | 0,00                 | 0,00                 | 0,00               | 100,00   |
| 4.2            | PENDAPATAN TRANSFER                                                                                                                                                                   | 2.334.101.020.838,00 | 2.647.209.070.419,00 | 313.108.049.581,00 | 113,41   |

| KODE           | URAIAN                                                                                                          | ANGGARAN             | REALISASI            | LEBIH/(KURANG)      | %        |
|----------------|-----------------------------------------------------------------------------------------------------------------|----------------------|----------------------|---------------------|----------|
| <i>1</i>       | <i>2</i>                                                                                                        | <i>3</i>             | <i>4</i>             | <i>5</i>            | <i>6</i> |
| 4.2.1          | Pendapatan Transfer Pemerintah Pusat                                                                            | 2.210.870.743.000,00 | 2.410.966.212.656,00 | 200.095.469.656,00  | 109,05   |
| 4.2.1.01       | Dana Perimbangan                                                                                                | 1.948.908.996.000,00 | 2.149.004.465.656,00 | 200.095.469.656,00  | 110,27   |
| 4.2.1.01.01    | Dana Transfer Umum-Dana Bagi Hasil (DBH)                                                                        | 793.616.299.000,00   | 1.012.949.417.761,00 | 219.333.118.761,00  | 127,64   |
| 4.2.1.01.01.01 | DBH Pajak Bumi dan Bangunan                                                                                     | 44.436.480.000,00    | 44.436.480.000,00    | 0,00                | 100,00   |
| 4.2.1.01.01.02 | DBH PPh Pasal 21                                                                                                | 12.278.550.000,00    | 12.284.835.000,00    | 6.285.000,00        | 100,05   |
| 4.2.1.01.01.03 | DBH PPh Pasal 25 dan Pasal 29/WPOPDN                                                                            | 521.968.000,00       | 515.683.000,00       | (6.285.000,00)      | 98,80    |
| 4.2.1.01.01.04 | DBH Cukai Hasil Tembakau (CHT)                                                                                  | 0,00                 | 1.000,00             | 1.000,00            | 100,00   |
| 4.2.1.01.01.05 | DBH Sumber Daya Alam (SDA) Minyak Bumi                                                                          | 116.794.000,00       | 116.822.000,00       | 28.000,00           | 100,02   |
| 4.2.1.01.01.06 | DBH Sumber Daya Alam (SDA) Gas Bumi                                                                             | 0,00                 | 0,00                 | 0,00                | 100,00   |
| 4.2.1.01.01.08 | DBH Sumber Daya Alam (SDA) Mineral dan Batubara-Landrent                                                        | 956.115.000,00       | 959.576.000,00       | 3.461.000,00        | 100,36   |
| 4.2.1.01.01.09 | Dana Bagi Hasil (DBH) Sumber Daya Alam (SDA) Mineral dan Batubara-Royalty                                       | 727.710.080.000,00   | 947.039.708.761,00   | 219.329.628.761,00  | 130,14   |
| 4.2.1.01.01.10 | DBH Sumber Daya Alam (SDA) Kehutanan- Provisi Sumber Daya Hutan (PSDH)                                          | 6.451.743.000,00     | 248.488.000,00       | (6.203.255.000,00)  | 3,85     |
| 4.2.1.01.01.13 | DBH Sumber Daya Alam (SDA) Perikanan                                                                            | 1.144.569.000,00     | 1.144.569.000,00     | 0,00                | 100,00   |
| 4.2.1.01.01.14 | DBH Sawit                                                                                                       | 0,00                 | 6.203.255.000,00     | 6.203.255.000,00    | 100,00   |
| 4.2.1.01.02    | Dana Transfer Umum-Dana Alokasi Umum (DAU)                                                                      | 821.309.221.000,00   | 811.192.115.956,00   | (10.117.105.044,00) | 98,77    |
| 4.2.1.01.02.01 | DAU                                                                                                             | 630.711.183.000,00   | 630.711.183.000,00   | 0,00                | 100,00   |
| 4.2.1.01.02.02 | DAU Tambahan Dukungan Pendanaan Kelurahan                                                                       | 2.600.000.000,00     | 2.600.000.000,00     | 0,00                | 100,00   |
| 4.2.1.01.02.04 | DAU Tambahan Dukungan Pendanaan atas Kebijakan Penggajian PegawaiPemerintah dengan Perjanjian Kerja             | 46.051.083.000,00    | 35.933.977.956,00    | (10.117.105.044,00) | 78,03    |
| 4.2.1.01.02.05 | DAU yang Ditentukan Penggunaannya Bidang Pendidikan                                                             | 58.365.272.000,00    | 58.365.272.000,00    | 0,00                | 100,00   |
| 4.2.1.01.02.06 | DAU yang Ditentukan Penggunaannya Bidang Kesehatan                                                              | 70.712.123.000,00    | 70.712.123.000,00    | 0,00                | 100,00   |
| 4.2.1.01.02.07 | DAU yang Ditentukan Penggunaannya Bidang Pekerjaan Umum                                                         | 12.869.560.000,00    | 12.869.560.000,00    | 0,00                | 100,00   |
| 4.2.1.01.03    | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Fisik                                                            | 96.310.599.000,00    | 93.702.795.200,00    | (2.607.803.800,00)  | 97,29    |
| 4.2.1.01.03.01 | DAK Fisik-Bidang Pendidikan-Reguler-PAUD                                                                        | 1.920.476.000,00     | 1.918.440.000,00     | (2.036.000,00)      | 99,89    |
| 4.2.1.01.03.02 | DAK Fisik-Bidang Pendidikan-Reguler-SD                                                                          | 19.039.774.000,00    | 18.201.122.892,00    | (838.651.108,00)    | 95,60    |
| 4.2.1.01.03.03 | DAK Fisik-Bidang Pendidikan-Reguler-SMP                                                                         | 10.719.631.000,00    | 10.371.377.000,00    | (348.254.000,00)    | 96,75    |
| 4.2.1.01.03.06 | DAK Fisik-Bidang Pendidikan-Reguler-SKB                                                                         | 523.292.000,00       | 522.899.400,00       | (392.600,00)        | 99,92    |
| 4.2.1.01.03.16 | DAK Fisik-Bidang Kesehatan dan KB-Penugasan-Penurunan AKI dan AKB                                               | 0,00                 | 9.876.220.000,00     | 9.876.220.000,00    | 100,00   |
| 4.2.1.01.03.17 | DAK Fisik-Bidang Kesehatan dan KB-Penugasan-Penguatan Intervensi Stunting                                       | 11.453.303.000,00    | 1.484.899.709,00     | (9.968.403.291,00)  | 12,96    |
| 4.2.1.01.03.31 | DAK Fisik-Bidang Pertanian-Penugasan-Pembangunan/Renovasi Sarana danPrasarana Fisik Dasar Pembangunan Pertanian | 1.190.000.000,00     | 1.189.240.000,00     | (760.000,00)        | 99,94    |
| 4.2.1.01.03.32 | DAK Fisik-Bidang Kelautan dan Perikanan-Penugasan                                                               | 4.001.134.000,00     | 3.729.717.477,00     | (271.416.523,00)    | 93,22    |
| 4.2.1.01.03.34 | DAK Fisik-Bidang Jalan-Reguler-Jalan                                                                            | 21.331.916.000,00    | 0,00                 | (21.331.916.000,00) | 0,00     |
| 4.2.1.01.03.35 | DAK Fisik-Bidang Jalan-Penugasan-Jalan                                                                          | 0,00                 | 16.488.277.182,00    | 16.488.277.182,00   | 100,00   |
| 4.2.1.01.03.36 | DAK Fisik-Bidang Jalan-Penugasan-Keselamatan Jalan                                                              | 0,00                 | 4.505.715.000,00     | 4.505.715.000,00    | 100,00   |

| KODE           | URAIAN                                                               | ANGGARAN           | REALISASI          | LEBIH/(KURANG)      | %        |
|----------------|----------------------------------------------------------------------|--------------------|--------------------|---------------------|----------|
| <i>1</i>       | <i>2</i>                                                             | <i>3</i>           | <i>4</i>           | <i>5</i>            | <i>6</i> |
| 4.2.1.01.03.37 | DAK Fisik-Bidang Air Minum-Reguler                                   | 10.241.501.000,00  | 0,00               | (10.241.501.000,00) | 0,00     |
| 4.2.1.01.03.39 | DAK Fisik-Bidang Air Minum-Penugasan                                 | 0,00               | 9.708.059.840,00   | 9.708.059.840,00    | 100,00   |
| 4.2.1.01.03.40 | DAK Fisik-Bidang Sanitasi-Reguler                                    | 9.170.355.000,00   | 0,00               | (9.170.355.000,00)  | 0,00     |
| 4.2.1.01.03.42 | DAK Fisik-Bidang Sanitasi-Penugasan                                  | 0,00               | 9.170.278.000,00   | 9.170.278.000,00    | 100,00   |
| 4.2.1.01.03.43 | DAK Fisik-Bidang Irigasi-Penugasan                                   | 6.719.217.000,00   | 6.536.548.700,00   | (182.668.300,00)    | 97,28    |
| 4.2.1.01.03.55 | DAK Fisik-Bidang Kesehatan dan KB-Penugasan-Keluarga Berencana       | 0,00               | 0,00               | 0,00                | 100,00   |
| 4.2.1.01.03.60 | DAK Fisik-Bidang Kesehatan dan KB-Reguler-Penguatan Sistem Kesehatan | 0,00               | 0,00               | 0,00                | 100,00   |
| 4.2.1.01.04    | Dana Transfer Khusus-Dana Alokasi Khusus (DAK) Non Fisik             | 237.672.877.000,00 | 231.160.136.739,00 | (6.512.740.261,00)  | 97,26    |
| 4.2.1.01.04.01 | DAK Non Fisik-BOS Reguler                                            | 56.579.860.000,00  | 54.063.466.509,00  | (2.516.393.491,00)  | 95,55    |
| 4.2.1.01.04.03 | DAK Non Fisik-BOS Kinerja                                            | 0,00               | 3.007.500.000,00   | 3.007.500.000,00    | 100,00   |
| 4.2.1.01.04.04 | DAK Non Fisik- TPG PNSD                                              | 112.316.917.000,00 | 111.151.453.000,00 | (1.165.464.000,00)  | 98,96    |
| 4.2.1.01.04.05 | DAK Non Fisik-Tamsil Guru PNSD                                       | 3.072.250.000,00   | 4.621.250.000,00   | 1.549.000.000,00    | 150,42   |
| 4.2.1.01.04.06 | DAK Non Fisik- TKG PNSD                                              | 3.453.463.000,00   | 3.789.471.000,00   | 336.008.000,00      | 109,73   |
| 4.2.1.01.04.07 | DAK Non Fisik-BOP PAUD                                               | 8.784.780.000,00   | 8.418.926.400,00   | (365.853.600,00)    | 95,84    |
| 4.2.1.01.04.08 | DAK Non Fisik-BOP Pendidikan Kesetaraan                              | 10.470.760.000,00  | 9.907.040.000,00   | (563.720.000,00)    | 94,62    |
| 4.2.1.01.04.11 | DAK Non Fisik-BOKKB-BOK                                              | 33.536.495.000,00  | 25.328.954.717,00  | (8.207.540.283,00)  | 75,53    |
| 4.2.1.01.04.13 | DAK Non Fisik-BOKKB-Akreditasi Puskesmas                             | 0,00               | 0,00               | 0,00                | 100,00   |
| 4.2.1.01.04.15 | DAK Non Fisik-BOKKB-BOKB                                             | 7.258.071.000,00   | 6.753.559.558,00   | (504.511.442,00)    | 93,05    |
| 4.2.1.01.04.16 | DAK Non Fisik-PK2UKM                                                 | 516.346.000,00     | 516.346.000,00     | 0,00                | 100,00   |
| 4.2.1.01.04.19 | DAK Non Fisik-Dana Bantuan BLPS                                      | 1.086.150.000,00   | 0,00               | (1.086.150.000,00)  | 0,00     |
| 4.2.1.01.04.20 | DAK Non Fisik-Fasilitasi Penanaman Modal                             | 597.785.000,00     | 536.406.300,00     | (61.378.700,00)     | 89,73    |
| 4.2.1.01.04.21 | DAK Non Fisik-BOKB-KB                                                | 0,00               | 0,00               | 0,00                | 100,00   |
| 4.2.1.01.04.23 | DAK NonFisik-Dana Ketahanan Pangan dan Pertanian                     | 0,00               | 1.074.267.000,00   | 1.074.267.000,00    | 100,00   |
| 4.2.1.01.04.26 | DAK Non Fisik-Dana BOSP-BOS Reguler                                  | 0,00               | 0,00               | 0,00                | 100,00   |
| 4.2.1.01.04.27 | DAK Non Fisik-Dana BOSP-BOS Kinerja                                  | 0,00               | 0,00               | 0,00                | 100,00   |
| 4.2.1.01.04.28 | DAK Non Fisik-Dana BOSP-BOP PAUD Reguler                             | 0,00               | 0,00               | 0,00                | 100,00   |
| 4.2.1.01.04.29 | DAK Non Fisik-Dana BOSP-BOP PAUD Kinerja                             | 0,00               | 0,00               | 0,00                | 100,00   |
| 4.2.1.01.04.30 | DAK Non Fisik-Dana BOSP-BOP Kesetaraan Reguler                       | 0,00               | 0,00               | 0,00                | 100,00   |
| 4.2.1.01.04.31 | DAK Non Fisik-Dana BOSP-BOP Kesetaraan Kinerja                       | 0,00               | 0,00               | 0,00                | 100,00   |
| 4.2.1.01.04.33 | DAK Non Fisik-Dana BOK-BOK Dinas-BOK Kabupaten/Kota                  | 0,00               | 1.991.496.255,00   | 1.991.496.255,00    | 100,00   |
| 4.2.1.01.04.35 | DAK Non Fisik-Dana BOK-BOK Puskesmas                                 | 0,00               | 0,00               | 0,00                | 100,00   |
| 4.2.1.05       | Dana Desa                                                            | 223.773.702.000,00 | 223.773.702.000,00 | 0,00                | 100,00   |
| 4.2.1.05.01    | Dana Desa                                                            | 223.773.702.000,00 | 223.773.702.000,00 | 0,00                | 100,00   |
| 4.2.1.05.01.01 | Dana Desa                                                            | 223.773.702.000,00 | 223.773.702.000,00 | 0,00                | 100,00   |

| KODE           | URAIAN                                                                    | ANGGARAN                    | REALISASI                   | LEBIH/(KURANG)              | %            |
|----------------|---------------------------------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|--------------|
| <i>1</i>       | <i>2</i>                                                                  | <i>3</i>                    | <i>4</i>                    | <i>5</i>                    | <i>6</i>     |
| 4.2.1.06       | Insentif Fiskal                                                           | 38.188.045.000,00           | 38.188.045.000,00           | 0,00                        | 100,00       |
| 4.2.1.06.01    | Insentif Fiskal                                                           | 38.188.045.000,00           | 38.188.045.000,00           | 0,00                        | 100,00       |
| 4.2.1.06.01.01 | Insentif Fiskal                                                           | 38.188.045.000,00           | 38.188.045.000,00           | 0,00                        | 100,00       |
| 4.2.2          | Pendapatan Transfer Antar Daerah                                          | 123.230.277.838,00          | 236.242.857.763,00          | 113.012.579.925,00          | 191,71       |
| 4.2.2.01       | Pendapatan Bagi Hasil                                                     | 123.230.277.838,00          | 236.242.857.763,00          | 113.012.579.925,00          | 191,71       |
| 4.2.2.01.01    | Pendapatan Bagi Hasil Pajak                                               | 123.230.277.838,00          | 236.242.857.763,00          | 113.012.579.925,00          | 191,71       |
| 4.2.2.01.01.01 | Pendapatan Bagi Hasil Pajak Kendaraan Bermotor                            | 0,00                        | 32.015.649.530,00           | 32.015.649.530,00           | 100,00       |
| 4.2.2.01.01.02 | Pendapatan Bagi Hasil Bea Balik Nama Kendaraan Bermotor                   | 123.230.277.838,00          | 17.909.434.002,00           | (105.320.843.836,00)        | 14,53        |
| 4.2.2.01.01.03 | Pendapatan Bagi Hasil Pajak Bahan Bakar Kendaraan Bermotor                | 0,00                        | 155.512.764.329,00          | 155.512.764.329,00          | 100,00       |
| 4.2.2.01.01.04 | Pendapatan Bagi Hasil Pajak Air Permukaan                                 | 0,00                        | 1.828.110.175,00            | 1.828.110.175,00            | 100,00       |
| 4.2.2.01.01.05 | Pendapatan Bagi Hasil Pajak Rokok                                         | 0,00                        | 28.976.899.727,00           | 28.976.899.727,00           | 100,00       |
| <b>4.3</b>     | <b>LAIN-LAIN PENDAPATAN DAERAH YANG SAH</b>                               | <b>34.708.917.491,00</b>    | <b>27.479.084.885,00</b>    | <b>(7.229.832.606,00)</b>   | <b>79,17</b> |
| 4.3.1          | Pendapatan Hibah                                                          | 6.567.047.850,00            | 0,00                        | (6.567.047.850,00)          | 0,00         |
| 4.3.1.01       | Pendapatan Hibah dari Pemerintah Pusat                                    | 0,00                        | 0,00                        | 0,00                        | 100,00       |
| 4.3.1.01.01    | Pendapatan Hibah dari Pemerintah Pusat                                    | 0,00                        | 0,00                        | 0,00                        | 100,00       |
| 4.3.1.01.01.01 | Pendapatan Hibah dari Pemerintah Pusat                                    | 0,00                        | 0,00                        | 0,00                        | 100,00       |
| 4.3.1.05       | Sumbangan Pihak Ketiga/Sejenis                                            | 6.567.047.850,00            | 0,00                        | (6.567.047.850,00)          | 0,00         |
| 4.3.1.05.01    | Sumbangan Pihak Ketiga/Sejenis                                            | 6.567.047.850,00            | 0,00                        | (6.567.047.850,00)          | 0,00         |
| 4.3.1.05.01.01 | Sumbangan Pihak Ketiga/Sejenis                                            | 6.567.047.850,00            | 0,00                        | (6.567.047.850,00)          | 0,00         |
| 4.3.3          | Lain-lain Pendapatan Sesuai dengan Ketentuan Peraturan Perundang-Undangan | 28.141.869.641,00           | 27.479.084.885,00           | (662.784.756,00)            | 97,64        |
| 4.3.3.02       | Pendapatan Dana Kapitasi JKN pada FKTP                                    | 28.141.869.641,00           | 27.479.084.885,00           | (662.784.756,00)            | 97,64        |
| 4.3.3.02.01    | Pendapatan Dana Kapitasi JKN pada FKTP                                    | 28.141.869.641,00           | 27.479.084.885,00           | (662.784.756,00)            | 97,64        |
| 4.3.3.02.01.01 | Pendapatan Dana Kapitasi JKN pada FKTP                                    | 28.141.869.641,00           | 27.479.084.885,00           | (662.784.756,00)            | 97,64        |
| <b>5</b>       | <b>BELANJA DAERAH</b>                                                     | <b>3.041.125.510.897,00</b> | <b>2.744.136.603.892,26</b> | <b>(296.988.907.004,74)</b> | <b>90,23</b> |
| <b>5.1</b>     | <b>BELANJA OPERASI</b>                                                    | <b>2.084.239.244.704,00</b> | <b>1.832.482.411.263,75</b> | <b>(251.756.833.440,25)</b> | <b>87,92</b> |
| 5.1.1          | Belanja Pegawai                                                           | 1.128.120.928.209,00        | 967.689.238.104,00          | (160.431.690.105,00)        | 85,78        |
| 5.1.1.01       | Belanja Gaji dan Tunjangan ASN                                            | 712.513.938.732,00          | 570.429.986.913,00          | (142.083.951.819,00)        | 80,06        |
| 5.1.1.01.01    | Belanja Gaji Pokok ASN                                                    | 529.809.018.374,00          | 412.893.367.478,00          | (116.915.650.896,00)        | 77,93        |
| 5.1.1.01.01.01 | Belanja Gaji Pokok PNS                                                    | 408.504.727.676,00          | 321.561.799.478,00          | (86.942.928.198,00)         | 78,72        |
| 5.1.1.01.01.02 | Belanja Gaji Pokok PPPK                                                   | 121.304.290.698,00          | 91.331.568.000,00           | (29.972.722.698,00)         | 75,29        |
| 5.1.1.01.02    | Belanja Tunjangan Keluarga ASN                                            | 37.834.042.143,00           | 33.869.602.438,00           | (3.964.439.705,00)          | 89,52        |
| 5.1.1.01.02.01 | Belanja Tunjangan Keluarga PNS                                            | 29.036.767.677,00           | 26.929.515.690,00           | (2.107.251.987,00)          | 92,74        |
| 5.1.1.01.02.02 | Belanja Tunjangan Keluarga PPPK                                           | 8.797.274.466,00            | 6.940.086.748,00            | (1.857.187.718,00)          | 78,89        |
| 5.1.1.01.03    | Belanja Tunjangan Jabatan ASN                                             | 8.382.891.237,00            | 7.668.849.950,00            | (714.041.287,00)            | 91,48        |

| KODE           | URAIAN                                                       | ANGGARAN           | REALISASI          | LEBIH/(KURANG)      | %        |
|----------------|--------------------------------------------------------------|--------------------|--------------------|---------------------|----------|
| <i>1</i>       | <i>2</i>                                                     | <i>3</i>           | <i>4</i>           | <i>5</i>            | <i>6</i> |
| 5.1.1.01.03.01 | Belanja Tunjangan Jabatan PNS                                | 8.382.891.237,00   | 7.668.849.950,00   | (714.041.287,00)    | 91,48    |
| 5.1.1.01.03.02 | Belanja Tunjangan Jabatan PPPK                               | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.1.01.04    | Belanja Tunjangan Fungsional ASN                             | 40.400.681.522,00  | 33.682.842.950,00  | (6.717.838.572,00)  | 83,37    |
| 5.1.1.01.04.01 | Belanja Tunjangan Fungsional PNS                             | 27.307.894.179,00  | 24.483.426.900,00  | (2.824.467.279,00)  | 89,66    |
| 5.1.1.01.04.02 | Belanja Tunjangan Fungsional PPPK                            | 13.092.787.343,00  | 9.199.416.050,00   | (3.893.371.293,00)  | 70,26    |
| 5.1.1.01.05    | Belanja Tunjangan Fungsional Umum ASN                        | 4.083.973.583,00   | 2.852.580.000,00   | (1.231.393.583,00)  | 69,85    |
| 5.1.1.01.05.01 | Belanja Tunjangan Fungsional Umum PNS                        | 3.120.575.583,00   | 2.206.252.000,00   | (914.323.583,00)    | 70,70    |
| 5.1.1.01.05.02 | Belanja Tunjangan Fungsional Umum PPPK                       | 963.398.000,00     | 646.328.000,00     | (317.070.000,00)    | 67,09    |
| 5.1.1.01.06    | Belanja Tunjangan Beras ASN                                  | 24.835.996.303,00  | 20.345.528.974,00  | (4.490.467.329,00)  | 81,92    |
| 5.1.1.01.06.01 | Belanja Tunjangan Beras PNS                                  | 17.833.123.715,00  | 15.274.753.300,00  | (2.558.370.415,00)  | 85,65    |
| 5.1.1.01.06.02 | Belanja Tunjangan Beras PPPK                                 | 7.002.872.588,00   | 5.070.775.674,00   | (1.932.096.914,00)  | 72,41    |
| 5.1.1.01.07    | Belanja Tunjangan PPh/Tunjangan Khusus ASN                   | 21.942.142.499,00  | 18.523.719.768,00  | (3.418.422.731,00)  | 84,42    |
| 5.1.1.01.07.01 | Belanja Tunjangan PPh/Tunjangan Khusus PNS                   | 19.773.541.138,00  | 17.547.901.226,00  | (2.225.639.912,00)  | 88,74    |
| 5.1.1.01.07.02 | Belanja Tunjangan PPh/Tunjangan Khusus PPPK                  | 2.168.601.361,00   | 975.818.542,00     | (1.192.782.819,00)  | 45,00    |
| 5.1.1.01.08    | Belanja Pembulatan Gaji ASN                                  | 45.184.328,00      | 5.640.915,00       | (39.543.413,00)     | 12,48    |
| 5.1.1.01.08.01 | Belanja Pembulatan Gaji PNS                                  | 24.993.880,00      | 4.280.464,00       | (20.713.416,00)     | 17,13    |
| 5.1.1.01.08.02 | Belanja Pembulatan Gaji PPPK                                 | 20.190.448,00      | 1.360.451,00       | (18.829.997,00)     | 6,74     |
| 5.1.1.01.09    | Belanja Iuran Jaminan Kesehatan ASN                          | 38.956.631.006,00  | 37.192.882.582,00  | (1.763.748.424,00)  | 95,47    |
| 5.1.1.01.09.01 | Belanja Iuran Jaminan Kesehatan PNS                          | 32.240.347.999,00  | 32.240.347.999,00  | 0,00                | 100,00   |
| 5.1.1.01.09.02 | Belanja Iuran Jaminan Kesehatan PPPK                         | 6.716.283.007,00   | 4.952.534.583,00   | (1.763.748.424,00)  | 73,74    |
| 5.1.1.01.10    | Belanja Iuran Jaminan Kecelakaan Kerja ASN                   | 1.078.023.603,00   | 850.934.166,00     | (227.089.437,00)    | 78,93    |
| 5.1.1.01.10.01 | Belanja Iuran Jaminan Kecelakaan Kerja PNS                   | 768.809.855,00     | 660.416.566,00     | (108.393.289,00)    | 85,90    |
| 5.1.1.01.10.02 | Belanja Iuran Jaminan Kecelakaan Kerja PPPK                  | 309.213.748,00     | 190.517.600,00     | (118.696.148,00)    | 61,61    |
| 5.1.1.01.11    | Belanja Iuran Jaminan Kematian ASN                           | 3.145.354.134,00   | 2.544.037.692,00   | (601.316.442,00)    | 80,88    |
| 5.1.1.01.11.01 | Belanja Iuran Jaminan Kematian PNS                           | 2.238.309.980,00   | 1.972.453.997,00   | (265.855.983,00)    | 88,12    |
| 5.1.1.01.11.02 | Belanja Iuran Jaminan Kematian PPPK                          | 907.044.154,00     | 571.583.695,00     | (335.460.459,00)    | 63,02    |
| 5.1.1.01.12    | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat ASN | 2.000.000.000,00   | 0,00               | (2.000.000.000,00)  | 0,00     |
| 5.1.1.01.12.01 | Belanja Iuran Simpanan Peserta Tabungan Perumahan Rakyat PNS | 2.000.000.000,00   | 0,00               | (2.000.000.000,00)  | 0,00     |
| 5.1.1.02       | Belanja Tambahan Penghasilan ASN                             | 241.442.672.575,00 | 223.567.797.818,00 | (17.874.874.757,00) | 92,60    |
| 5.1.1.02.01    | Tambahan Penghasilan berdasarkan Beban Kerja ASN             | 205.952.851.268,00 | 194.924.526.054,00 | (11.028.325.214,00) | 94,65    |
| 5.1.1.02.01.01 | Tambahan Penghasilan berdasarkan Beban Kerja PNS             | 166.549.185.976,00 | 160.206.608.618,00 | (6.342.577.358,00)  | 96,19    |
| 5.1.1.02.01.02 | Tambahan Penghasilan berdasarkan Beban Kerja PPPK            | 39.403.665.292,00  | 34.717.917.436,00  | (4.685.747.856,00)  | 88,11    |
| 5.1.1.02.02    | Tambahan Penghasilan berdasarkan Tempat Bertugas ASN         | 7.006.789.960,00   | 4.653.536.442,00   | (2.353.253.518,00)  | 66,41    |
| 5.1.1.02.02.01 | Tambahan Penghasilan berdasarkan Tempat Bertugas PNS         | 4.013.889.960,00   | 3.166.319.442,00   | (847.570.518,00)    | 78,88    |



| KODE             | URAIAN                                                                                                         | ANGGARAN           | REALISASI          | LEBIH/(KURANG)      | %        |
|------------------|----------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------|----------|
| <i>1</i>         | <i>2</i>                                                                                                       | <i>3</i>           | <i>4</i>           | <i>5</i>            | <i>6</i> |
| 5.1.1.02.02.02   | Tambahan Penghasilan berdasarkan Tempat Bertugas PPPK                                                          | 2.992.900.000,00   | 1.487.217.000,00   | (1.505.683.000,00)  | 49,69    |
| 5.1.1.02.03      | Tambahan Penghasilan berdasarkan Kondisi Kerja ASN                                                             | 24.890.756.447,00  | 20.731.666.622,00  | (4.159.089.825,00)  | 83,29    |
| 5.1.1.02.03.01   | Tambahan Penghasilan berdasarkan Kondisi Kerja PNS                                                             | 24.084.761.047,00  | 20.541.371.373,00  | (3.543.389.674,00)  | 85,29    |
| 5.1.1.02.03.02   | Tambahan Penghasilan berdasarkan Kondisi Kerja PPPK                                                            | 805.995.400,00     | 190.295.249,00     | (615.700.151,00)    | 23,61    |
| 5.1.1.02.04      | Tambahan Penghasilan berdasarkan Kelangkaan Profesi ASN                                                        | 3.575.271.900,00   | 3.252.642.000,00   | (322.629.900,00)    | 90,98    |
| 5.1.1.02.04.01   | Tambahan Penghasilan berdasarkan Kelangkaan Profesi PNS                                                        | 3.575.271.900,00   | 3.252.642.000,00   | (322.629.900,00)    | 90,98    |
| 5.1.1.02.04.02   | Tambahan Penghasilan berdasarkan Kelangkaan Profesi PPPK                                                       | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.1.02.05      | Tambahan Penghasilan berdasarkan Prestasi Kerja ASN                                                            | 17.003.000,00      | 5.426.700,00       | (11.576.300,00)     | 31,92    |
| 5.1.1.02.05.01   | Tambahan Penghasilan berdasarkan Prestasi Kerja PNS                                                            | 17.003.000,00      | 5.426.700,00       | (11.576.300,00)     | 31,92    |
| 5.1.1.02.05.02   | Tambahan Penghasilan berdasarkan Prestasi Kerja PPPK                                                           | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.1.1.03       | Tambahan Penghasilan berdasarkan Pertimbangan Objektif Lainnya ASN                                             | 137.308.756.592,00 | 125.581.403.836,00 | (11.727.352.756,00) | 91,46    |
| 5.1.1.1.03.01    | Belanja Insentif bagi ASN atas Pemungutan Pajak Daerah                                                         | 4.540.667.589,00   | 4.227.255.821,00   | (313.411.768,00)    | 93,10    |
| 5.1.1.1.03.01.06 | Belanja Insentif bagi ASN atas Pemungutan Pajak Hotel                                                          | 135.843.750,00     | 135.843.750,00     | 0,00                | 100,00   |
| 5.1.1.1.03.01.07 | Belanja Insentif bagi ASN atas Pemungutan Pajak Restoran                                                       | 316.968.750,00     | 316.968.750,00     | 0,00                | 100,00   |
| 5.1.1.1.03.01.08 | Belanja Insentif bagi ASN atas Pemungutan Pajak Hiburan                                                        | 2.415.000,00       | 2.415.000,00       | 0,00                | 100,00   |
| 5.1.1.1.03.01.09 | Belanja Insentif bagi ASN atas Pemungutan Pajak Reklame                                                        | 87.664.500,00      | 65.748.375,00      | (21.916.125,00)     | 75,00    |
| 5.1.1.1.03.01.10 | Belanja Insentif bagi ASN atas Pemungutan Pajak Penerangan Jalan                                               | 941.850.000,00     | 941.850.000,00     | 0,00                | 100,00   |
| 5.1.1.1.03.01.11 | Belanja Insentif bagi ASN atas Pemungutan Pajak Parkir                                                         | 18.112.500,00      | 18.112.500,00      | 0,00                | 100,00   |
| 5.1.1.1.03.01.12 | Belanja Insentif bagi ASN atas Pemungutan Pajak Air Tanah                                                      | 10.304.000,00      | 10.304.000,00      | 0,00                | 100,00   |
| 5.1.1.1.03.01.13 | Belanja Insentif bagi ASN atas Pemungutan Pajak Sarang Burung Walet                                            | 2.012.500,00       | 0,00               | (2.012.500,00)      | 0,00     |
| 5.1.1.1.03.01.14 | Belanja Insentif bagi ASN atas Pemungutan Pajak Mineral Bukan Logam dan Batuan                                 | 148.203.140,00     | 127.355.083,00     | (20.848.057,00)     | 85,93    |
| 5.1.1.1.03.01.15 | Belanja Insentif bagi ASN atas Pemungutan Pajak Bumi Dan Bangunan PedesaanDan Perkotaan                        | 442.750.000,00     | 442.750.000,00     | 0,00                | 100,00   |
| 5.1.1.1.03.01.16 | Belanja Insentif bagi ASN atas Pemungutan Bea Perolehan Hak atas Tanah danBangunan                             | 1.811.250.000,00   | 1.660.312.500,00   | (150.937.500,00)    | 91,67    |
| 5.1.1.1.03.01.17 | Belanja Insentif bagi ASN atas Pemungutan Pajak Barang dan Jasa Tertentu (PBJT)                                | 623.293.449,00     | 505.595.863,00     | (117.697.586,00)    | 81,12    |
| 5.1.1.1.03.02    | Belanja bagi ASN atas Insentif Pemungutan Retribusi Daerah                                                     | 691.929.646,00     | 560.452.808,00     | (131.476.838,00)    | 81,00    |
| 5.1.1.1.03.02.01 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-PelayananKesehatan                               | 393.286.500,00     | 393.286.201,00     | (299,00)            | 100,00   |
| 5.1.1.1.03.02.06 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-PengujianKendaraan Bermotor                      | 27.647.725,00      | 0,00               | (27.647.725,00)     | 0,00     |
| 5.1.1.1.03.02.11 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-PelayananTera/Tera Ulang                         | 3.258.133,00       | 0,00               | (3.258.133,00)      | 0,00     |
| 5.1.1.1.03.02.13 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Umum-Pengawasan danPengendalian Menara Telekomunikasi | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.1.1.03.02.14 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-PemakaianKekayaan Daerah                        | 30.491.875,00      | 4.255.650,00       | (26.236.225,00)     | 13,96    |
| 5.1.1.1.03.02.17 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Terminal                                        | 2.415.000,00       | 0,00               | (2.415.000,00)      | 0,00     |
| 5.1.1.1.03.02.18 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Tempat KhususParkir                             | 3.544.013,00       | 0,00               | (3.544.013,00)      | 0,00     |
| 5.1.1.1.03.02.20 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Rumah PotongHewan                               | 7.750.000,00       | 0,00               | (7.750.000,00)      | 0,00     |

| KODE           | URAIAN                                                                                                                      | ANGGARAN           | REALISASI          | LEBIH/(KURANG)     | %        |
|----------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|----------|
| <i>1</i>       | <i>2</i>                                                                                                                    | <i>3</i>           | <i>4</i>           | <i>5</i>           | <i>6</i> |
| 5.1.1.03.02.21 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-PelayananKepelabuhan                                         | 62.388,00          | 0,00               | (62.388,00)        | 0,00     |
| 5.1.1.03.02.24 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Jasa Usaha-Penjualan ProduksiUsaha Daerah                               | 4.000.000,00       | 0,00               | (4.000.000,00)     | 0,00     |
| 5.1.1.03.02.27 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Perizinan Tertentu-Izin Trayekuntuk Menyediakan Pelayanan Angkutan Umum | 744.625,00         | 0,00               | (744.625,00)       | 0,00     |
| 5.1.1.03.02.31 | Belanja Insentif bagi ASN atas Pemungutan Retribusi Perizinan Tertentu-PersetujuanBangunan Gedung                           | 218.729.387,00     | 162.910.957,00     | (55.818.430,00)    | 74,48    |
| 5.1.1.03.03    | Belanja Tunjangan Profesi Guru (TPG) PNSD                                                                                   | 112.316.917.000,00 | 106.629.349.300,00 | (5.687.567.700,00) | 94,94    |
| 5.1.1.03.03.01 | Belanja TPG PNSD                                                                                                            | 112.316.917.000,00 | 106.629.349.300,00 | (5.687.567.700,00) | 94,94    |
| 5.1.1.03.04    | Belanja Tunjangan Khusus Guru (TKG) PNSD                                                                                    | 3.453.463.000,00   | 3.386.248.300,00   | (67.214.700,00)    | 98,05    |
| 5.1.1.03.04.01 | Belanja TKG PNSD                                                                                                            | 3.453.463.000,00   | 3.386.248.300,00   | (67.214.700,00)    | 98,05    |
| 5.1.1.03.05    | Belanja Tambahan Penghasilan (Tamsil) Guru PNSD                                                                             | 3.072.250.000,00   | 2.939.750.000,00   | (132.500.000,00)   | 95,69    |
| 5.1.1.03.05.01 | Belanja Tamsil Guru PNSD                                                                                                    | 3.072.250.000,00   | 2.939.750.000,00   | (132.500.000,00)   | 95,69    |
| 5.1.1.03.06    | Belanja Jasa Pelayanan Kesehatan bagi ASN                                                                                   | 3.454.840.498,00   | 113.797.952,00     | (3.341.042.546,00) | 3,29     |
| 5.1.1.03.06.01 | Belanja Jasa Pelayanan Kesehatan bagi ASN                                                                                   | 3.454.840.498,00   | 113.797.952,00     | (3.341.042.546,00) | 3,29     |
| 5.1.1.03.07    | Belanja Honorarium                                                                                                          | 8.508.188.859,00   | 6.556.389.655,00   | (1.951.799.204,00) | 77,06    |
| 5.1.1.03.07.01 | Belanja Honorarium Penanggungjawaban Pengelola Keuangan                                                                     | 5.190.785.000,00   | 4.623.654.200,00   | (567.130.800,00)   | 89,07    |
| 5.1.1.03.07.02 | Belanja Honorarium Pengadaan Barang/Jasa                                                                                    | 3.317.403.859,00   | 1.932.735.455,00   | (1.384.668.404,00) | 58,26    |
| 5.1.1.03.08    | Belanja Jasa Pengelolaan BMD                                                                                                | 1.270.500.000,00   | 1.168.160.000,00   | (102.340.000,00)   | 91,94    |
| 5.1.1.03.08.01 | Belanja Jasa Pengelolaan BMD yang Menghasilkan Pendapatan                                                                   | 13.000.000,00      | 13.000.000,00      | 0,00               | 100,00   |
| 5.1.1.03.08.02 | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                                                             | 1.257.500.000,00   | 1.155.160.000,00   | (102.340.000,00)   | 91,86    |
| 5.1.1.04       | Belanja Gaji dan Tunjangan DPRD                                                                                             | 29.092.798.505,00  | 27.624.582.886,00  | (1.468.215.619,00) | 94,95    |
| 5.1.1.04.01    | Belanja Uang Representasi DPRD                                                                                              | 1.004.010.000,00   | 985.845.000,00     | (18.165.000,00)    | 98,19    |
| 5.1.1.04.01.01 | Belanja Uang Representasi DPRD                                                                                              | 1.004.010.000,00   | 985.845.000,00     | (18.165.000,00)    | 98,19    |
| 5.1.1.04.02    | Belanja Tunjangan Keluarga DPRD                                                                                             | 140.561.400,00     | 91.935.900,00      | (48.625.500,00)    | 65,41    |
| 5.1.1.04.02.01 | Belanja Tunjangan Keluarga DPRD                                                                                             | 140.561.400,00     | 91.935.900,00      | (48.625.500,00)    | 65,41    |
| 5.1.1.04.03    | Belanja Tunjangan Beras DPRD                                                                                                | 156.427.200,00     | 109.426.620,00     | (47.000.580,00)    | 69,95    |
| 5.1.1.04.03.01 | Belanja Tunjangan Beras DPRD                                                                                                | 156.427.200,00     | 109.426.620,00     | (47.000.580,00)    | 69,95    |
| 5.1.1.04.04    | Belanja Uang Paket DPRD                                                                                                     | 86.058.000,00      | 84.871.500,00      | (1.186.500,00)     | 98,62    |
| 5.1.1.04.04.01 | Belanja Uang Paket DPRD                                                                                                     | 86.058.000,00      | 84.871.500,00      | (1.186.500,00)     | 98,62    |
| 5.1.1.04.05    | Belanja Tunjangan Jabatan DPRD                                                                                              | 1.455.814.500,00   | 1.429.475.250,00   | (26.339.250,00)    | 98,19    |
| 5.1.1.04.05.01 | Belanja Tunjangan Jabatan DPRD                                                                                              | 1.455.814.500,00   | 1.429.475.250,00   | (26.339.250,00)    | 98,19    |
| 5.1.1.04.06    | Belanja Tunjangan Alat Kelengkapan DPRD                                                                                     | 138.486.600,00     | 124.616.625,00     | (13.869.975,00)    | 89,98    |
| 5.1.1.04.06.01 | Belanja Tunjangan Alat Kelengkapan DPRD                                                                                     | 138.486.600,00     | 124.616.625,00     | (13.869.975,00)    | 89,98    |
| 5.1.1.04.08    | Belanja Tunjangan Komunikasi Intensif Pimpinan dan Anggota DPRD                                                             | 5.670.000.000,00   | 5.596.500.000,00   | (73.500.000,00)    | 98,70    |
| 5.1.1.04.08.01 | Belanja Tunjangan Komunikasi Intensif Pimpinan dan Anggota DPRD                                                             | 5.670.000.000,00   | 5.596.500.000,00   | (73.500.000,00)    | 98,70    |

| KODE           | URAIAN                                                      | ANGGARAN         | REALISASI        | LEBIH/(KURANG)   | %      |
|----------------|-------------------------------------------------------------|------------------|------------------|------------------|--------|
| 1              | 2                                                           | 3                | 4                | 5                | 6      |
| 5.1.1.04.09    | Belanja Tunjangan Reses DPRD                                | 1.417.500.000,00 | 913.500.000,00   | (504.000.000,00) | 64,44  |
| 5.1.1.04.09.01 | Belanja Tunjangan Reses DPRD                                | 1.417.500.000,00 | 913.500.000,00   | (504.000.000,00) | 64,44  |
| 5.1.1.04.10    | Belanja Pembebanan PPh kepada Pimpinan dan Anggota DPRD     | 28.302.005,00    | 1.069.037,00     | (27.232.968,00)  | 3,78   |
| 5.1.1.04.10.01 | Belanja Pembebanan PPh kepada Pimpinan dan Anggota DPRD     | 28.302.005,00    | 1.069.037,00     | (27.232.968,00)  | 3,78   |
| 5.1.1.04.12    | Belanja Tunjangan Kesejahteraan Pimpinan dan Anggota DPRD   | 9.392.368.800,00 | 9.083.402.954,00 | (308.965.846,00) | 96,71  |
| 5.1.1.04.12.01 | Belanja Iuran Jaminan Kesehatan bagi DPRD                   | 261.482.400,00   | 93.770.410,00    | (167.711.990,00) | 35,86  |
| 5.1.1.04.12.02 | Belanja Jaminan Kecelakaan Kerja DPRD                       | 2.721.600,00     | 2.033.136,00     | (688.464,00)     | 74,70  |
| 5.1.1.04.12.03 | Belanja Jaminan Kematian DPRD                               | 8.164.800,00     | 6.099.408,00     | (2.065.392,00)   | 74,70  |
| 5.1.1.04.12.04 | Belanja Tunjangan Perumahan DPRD                            | 9.120.000.000,00 | 8.981.500.000,00 | (138.500.000,00) | 98,48  |
| 5.1.1.04.13    | Belanja Tunjangan Transportasi DPRD                         | 8.917.710.000,00 | 8.802.000.000,00 | (115.710.000,00) | 98,70  |
| 5.1.1.04.13.01 | Belanja Tunjangan Transportasi DPRD                         | 8.917.710.000,00 | 8.802.000.000,00 | (115.710.000,00) | 98,70  |
| 5.1.1.04.14    | Belanja Uang Jasa Pengabdian DPRD                           | 685.560.000,00   | 401.940.000,00   | (283.620.000,00) | 58,63  |
| 5.1.1.04.14.01 | Belanja Uang Jasa Pengabdian DPRD                           | 685.560.000,00   | 401.940.000,00   | (283.620.000,00) | 58,63  |
| 5.1.1.05       | Belanja Gaji dan Tunjangan KDH/WKDH                         | 1.394.319.605,00 | 1.167.224.216,00 | (227.095.389,00) | 83,71  |
| 5.1.1.05.01    | Belanja Gaji Pokok KDH/WKDH                                 | 54.600.000,00    | 54.600.000,00    | 0,00             | 100,00 |
| 5.1.1.05.01.01 | Belanja Gaji Pokok KDH/WKDH                                 | 54.600.000,00    | 54.600.000,00    | 0,00             | 100,00 |
| 5.1.1.05.02    | Belanja Tunjangan Keluarga KDH/WKDH                         | 7.644.000,00     | 6.636.000,00     | (1.008.000,00)   | 86,81  |
| 5.1.1.05.02.01 | Belanja Tunjangan Keluarga KDH/WKDH                         | 7.644.000,00     | 6.636.000,00     | (1.008.000,00)   | 86,81  |
| 5.1.1.05.03    | Belanja Tunjangan Jabatan KDH/WKDH                          | 98.280.000,00    | 98.280.000,00    | 0,00             | 100,00 |
| 5.1.1.05.03.01 | Belanja Tunjangan Jabatan KDH/WKDH                          | 98.280.000,00    | 98.280.000,00    | 0,00             | 100,00 |
| 5.1.1.05.04    | Belanja Tunjangan Beras KDH/WKDH                            | 7.574.000,00     | 6.083.280,00     | (1.490.720,00)   | 80,32  |
| 5.1.1.05.04.01 | Belanja Tunjangan Beras KDH/WKDH                            | 7.574.000,00     | 6.083.280,00     | (1.490.720,00)   | 80,32  |
| 5.1.1.05.05    | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH             | 2.420.000,00     | 1.833.829,00     | (586.171,00)     | 75,78  |
| 5.1.1.05.05.01 | Belanja Tunjangan PPh/Tunjangan Khusus KDH/WKDH             | 2.420.000,00     | 1.833.829,00     | (586.171,00)     | 75,78  |
| 5.1.1.05.06    | Belanja Pembulatan Gaji KDH/WKDH                            | 7.040,00         | 1.840,00         | (5.200,00)       | 26,14  |
| 5.1.1.05.06.01 | Belanja Pembulatan Gaji KDH/WKDH                            | 7.040,00         | 1.840,00         | (5.200,00)       | 26,14  |
| 5.1.1.05.07    | Belanja Iuran Jaminan Kesehatan bagi KDH/WKDH               | 10.000.000,00    | 0,00             | (10.000.000,00)  | 0,00   |
| 5.1.1.05.07.01 | Belanja Iuran Jaminan Kesehatan bagi KDH/WKDH               | 10.000.000,00    | 0,00             | (10.000.000,00)  | 0,00   |
| 5.1.1.05.08    | Belanja Iuran Jaminan Kecelakaan Kerja KDH/WKDH             | 136.800,00       | 131.040,00       | (5.760,00)       | 95,79  |
| 5.1.1.05.08.01 | Belanja Iuran Jaminan Kecelakaan Kerja KDH/WKDH             | 136.800,00       | 131.040,00       | (5.760,00)       | 95,79  |
| 5.1.1.05.09    | Belanja Iuran Jaminan Kematian KDH/WKDH                     | 372.000,00       | 318.240,00       | (53.760,00)      | 85,55  |
| 5.1.1.05.09.01 | Belanja Iuran Jaminan Kematian KDH/WKDH                     | 372.000,00       | 318.240,00       | (53.760,00)      | 85,55  |
| 5.1.1.05.10    | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Daerah | 1.099.913.267,00 | 939.069.034,00   | (160.844.233,00) | 85,38  |
| 5.1.1.05.10.06 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Hotel  | 32.906.250,00    | 32.906.250,00    | 0,00             | 100,00 |

| KODE           | URAIAN                                                                                                                            | ANGGARAN       | REALISASI        | LEBIH/(KURANG)   | %        |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------|------------------|------------------|----------|
| <i>1</i>       | <i>2</i>                                                                                                                          | <i>3</i>       | <i>4</i>         | <i>5</i>         | <i>6</i> |
| 5.1.1.05.10.07 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Restoran                                                                     | 76.781.250,00  | 76.781.250,00    | 0,00             | 100,00   |
| 5.1.1.05.10.08 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Hiburan                                                                      | 585.000,00     | 585.000,00       | 0,00             | 100,00   |
| 5.1.1.05.10.09 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Reklame                                                                      | 21.235.500,00  | 13.639.725,00    | (7.595.775,00)   | 64,23    |
| 5.1.1.05.10.10 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Penerangan Jalan                                                             | 228.150.000,00 | 228.150.000,00   | 0,00             | 100,00   |
| 5.1.1.05.10.11 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Parkir                                                                       | 4.387.500,00   | 4.387.500,00     | 0,00             | 100,00   |
| 5.1.1.05.10.12 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Air Tanah                                                                    | 2.496.000,00   | 2.304.000,00     | (192.000,00)     | 92,31    |
| 5.1.1.05.10.13 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Sarang Burung Walet                                                          | 487.500,00     | 0,00             | (487.500,00)     | 0,00     |
| 5.1.1.05.10.14 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Mineral Bukan Logam dan Batuan                                               | 35.900.140,00  | 28.088.441,00    | (7.811.699,00)   | 78,24    |
| 5.1.1.05.10.15 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Bumi dan Bangunan Perdesaan dan Perkotaan                                    | 107.250.000,00 | 99.000.000,00    | (8.250.000,00)   | 92,31    |
| 5.1.1.05.10.16 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Bea Perolehan Hak atas Tanah dan Bangunan                                          | 438.750.000,00 | 368.437.500,00   | (70.312.500,00)  | 83,97    |
| 5.1.1.05.10.17 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Pajak Barang dan Jasa Tertentu (PBJT)                                              | 150.984.127,00 | 84.789.368,00    | (66.194.759,00)  | 56,16    |
| 5.1.1.05.11    | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Daerah bagi KDH/WKDH                                                     | 113.372.498,00 | 60.270.953,00    | (53.101.545,00)  | 53,16    |
| 5.1.1.05.11.01 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Jasa Umum-Pelayanan Kesehatan                                            | 0,00           | 0,00             | 0,00             | 100,00   |
| 5.1.1.05.11.06 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Jasa Umum-Pengujian Kendaraan Bermotor                                   | 6.697.275,00   | 0,00             | (6.697.275,00)   | 0,00     |
| 5.1.1.05.11.13 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Jasa Umum-Pengawasan dan Pengendalian Menara Telekomunikasi              | 9.999.997,00   | 0,00             | (9.999.997,00)   | 0,00     |
| 5.1.1.05.11.14 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Jasa Usaha-Pemakaian Kekayaan Daerah                                     | 21.633.125,00  | 1.534.350,00     | (20.098.775,00)  | 7,09     |
| 5.1.1.05.11.17 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Jasa Usaha-Terminal                                                      | 585.000,00     | 0,00             | (585.000,00)     | 0,00     |
| 5.1.1.05.11.18 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Jasa Usaha-Tempat Khusus Parkir                                          | 858.488,00     | 0,00             | (858.488,00)     | 0,00     |
| 5.1.1.05.11.20 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Jasa Usaha-Rumah Potong Hewan                                            | 3.750.000,00   | 0,00             | (3.750.000,00)   | 0,00     |
| 5.1.1.05.11.21 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Jasa Usaha-Pelayanan Kepelabuhan                                         | 15.113,00      | 0,00             | (15.113,00)      | 0,00     |
| 5.1.1.05.11.24 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Jasa Usaha-Penjualan Produksi Usaha Daerah                               | 2.000.000,00   | 0,00             | (2.000.000,00)   | 0,00     |
| 5.1.1.05.11.27 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Perizinan Tertentu-Izin Trayek untuk Menvediklan Pelayanan Angkutan Umum | 180.375,00     | 0,00             | (180.375,00)     | 0,00     |
| 5.1.1.05.11.31 | Belanja Insentif bagi KDH/WKDH atas Pemungutan Retribusi Perizinan Tertentu-Persetujuan Bangunan Gedung                           | 67.653.125,00  | 58.736.603,00    | (8.916.522,00)   | 86,82    |
| 5.1.1.06       | Belanja Penerimaan Lainnya Pimpinan DPRD serta KDH/WKDH                                                                           | 852.000.000,00 | 791.000.000,00   | (61.000.000,00)  | 92,84    |
| 5.1.1.06.01    | Belanja Dana Operasional Pimpinan DPRD                                                                                            | 252.000.000,00 | 231.000.000,00   | (21.000.000,00)  | 91,67    |
| 5.1.1.06.01.01 | Belanja Dana Operasional Pimpinan DPRD                                                                                            | 252.000.000,00 | 231.000.000,00   | (21.000.000,00)  | 91,67    |
| 5.1.1.06.02    | Belanja Dana Operasional KDH/WKDH                                                                                                 | 600.000.000,00 | 560.000.000,00   | (40.000.000,00)  | 93,33    |
| 5.1.1.06.02.01 | Belanja Dana Operasional KDH/WKDH                                                                                                 | 600.000.000,00 | 560.000.000,00   | (40.000.000,00)  | 93,33    |
| 5.1.1.90       | Belanja Pegawai BOK Puskesmas                                                                                                     | 0,00           | 3.126.347.405,00 | 3.126.347.405,00 | 100,00   |
| 5.1.1.90.01    | Belanja Pegawai BOK Puskesmas                                                                                                     | 0,00           | 3.126.347.405,00 | 3.126.347.405,00 | 100,00   |

| KODE              | URAIAN                                                                           | ANGGARAN           | REALISASI          | LEBIH/(KURANG)      | %        |
|-------------------|----------------------------------------------------------------------------------|--------------------|--------------------|---------------------|----------|
| <i>1</i>          | <i>2</i>                                                                         | <i>3</i>           | <i>4</i>           | <i>5</i>            | <i>6</i> |
| 5.1.1.190.01.01   | Belanja Pegawai BOK Puskesmas                                                    | 0,00               | 3.126.347.405,00   | 3.126.347.405,00    | 100,00   |
| 5.1.1.199         | Belanja Pegawai BLUD                                                             | 5.516.442.200,00   | 15.400.895.030,00  | 9.884.452.830,00    | 279,18   |
| 5.1.1.199.99      | Belanja Pegawai BLUD                                                             | 5.516.442.200,00   | 15.400.895.030,00  | 9.884.452.830,00    | 279,18   |
| 5.1.1.199.99.9999 | Belanja Pegawai BLUD                                                             | 5.516.442.200,00   | 15.400.895.030,00  | 9.884.452.830,00    | 279,18   |
| 5.1.1.2           | Belanja Barang dan Jasa                                                          | 840.045.250.913,00 | 751.020.519.567,75 | (89.024.731.345,25) | 89,40    |
| 5.1.2.01          | Belanja Barang                                                                   | 115.406.248.355,00 | 107.272.138.063,79 | (8.134.110.291,21)  | 92,95    |
| 5.1.2.01.01       | Belanja Barang Pakai Habis                                                       | 114.883.566.855,00 | 106.750.446.363,79 | (8.133.120.491,21)  | 92,92    |
| 5.1.2.01.01.01    | Belanja Bahan-Bahan Bangunan dan Konstruksi                                      | 647.983.461,00     | 627.739.472,00     | (20.243.989,00)     | 96,88    |
| 5.1.2.01.01.02    | Belanja Bahan-Bahan Kimia                                                        | 1.445.478.344,00   | 1.340.674.366,00   | (104.803.978,00)    | 92,75    |
| 5.1.2.01.01.04    | Belanja Bahan-Bahan Bakar dan Pelumas                                            | 8.891.688.900,00   | 8.538.164.303,00   | (353.524.597,00)    | 96,02    |
| 5.1.2.01.01.05    | Belanja Bahan-Bahan Baku                                                         | 188.550.000,00     | 128.300.000,00     | (60.250.000,00)     | 68,05    |
| 5.1.2.01.01.08    | Belanja Bahan-Bahan/Bibit Tanaman                                                | 802.162.720,00     | 682.364.900,00     | (119.797.820,00)    | 85,07    |
| 5.1.2.01.01.09    | Belanja Bahan-Isi Tabung Pemadam Kebakaran                                       | 5.181.000,00       | 3.045.000,00       | (2.136.000,00)      | 58,77    |
| 5.1.2.01.01.10    | Belanja Bahan-Isi Tabung Gas                                                     | 53.896.000,00      | 45.815.000,00      | (8.081.000,00)      | 85,01    |
| 5.1.2.01.01.11    | Belanja Bahan-Bahan/Bibit Ternak/Bibit Ikan                                      | 97.250.000,00      | 95.727.650,00      | (1.522.350,00)      | 98,43    |
| 5.1.2.01.01.12    | Belanja Bahan-Bahan Lainnya                                                      | 8.668.044.972,00   | 8.249.673.635,00   | (418.371.337,00)    | 95,17    |
| 5.1.2.01.01.13    | Belanja Suku Cadang-Suku Cadang Alat Angkutan                                    | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.2.01.01.14    | Belanja Suku Cadang-Suku Cadang Alat Besar                                       | 274.200.000,00     | 272.014.375,00     | (2.185.625,00)      | 99,20    |
| 5.1.2.01.01.16    | Belanja Suku Cadang-Suku Cadang Alat Laboratorium                                | 10.911.300,00      | 10.560.000,00      | (351.300,00)        | 96,78    |
| 5.1.2.01.01.19    | Belanja Suku Cadang-Suku Cadang Alat Pertanian                                   | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.2.01.01.22    | Belanja Suku Cadang-Persediaan dari Belanja Bantuan Sosial                       | 2.627.014.500,00   | 2.292.336.000,00   | (334.678.500,00)    | 87,26    |
| 5.1.2.01.01.23    | Belanja Suku Cadang-Suku Cadang Lainnya                                          | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.2.01.01.24    | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Tulis Kantor                       | 9.836.558.333,00   | 8.521.017.845,00   | (1.315.540.488,00)  | 86,63    |
| 5.1.2.01.01.25    | Belanja Alat/Bahan untuk Kegiatan Kantor- Kertas dan Cover                       | 2.294.161.680,00   | 2.123.178.499,00   | (170.983.181,00)    | 92,55    |
| 5.1.2.01.01.26    | Belanja Alat/Bahan untuk Kegiatan Kantor- Bahan Cetak                            | 6.405.053.030,00   | 5.957.882.595,00   | (447.170.435,00)    | 93,02    |
| 5.1.2.01.01.27    | Belanja Alat/Bahan untuk Kegiatan Kantor-Benda Pos                               | 599.640.000,00     | 539.530.000,00     | (60.110.000,00)     | 89,98    |
| 5.1.2.01.01.29    | Belanja Alat/Bahan untuk Kegiatan Kantor-Bahan Komputer                          | 2.712.500.980,00   | 2.484.570.500,79   | (227.930.479,21)    | 91,60    |
| 5.1.2.01.01.30    | Belanja Alat/Bahan untuk Kegiatan Kantor-Perabot Kantor                          | 832.242.289,00     | 766.116.340,00     | (66.125.949,00)     | 92,05    |
| 5.1.2.01.01.31    | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat Listrik                            | 727.216.485,00     | 679.504.908,00     | (47.711.577,00)     | 93,44    |
| 5.1.2.01.01.32    | Belanja Alat/Bahan untuk Kegiatan Kantor-Perlengkapan Dinas                      | 100.000.000,00     | 100.000.000,00     | 0,00                | 100,00   |
| 5.1.2.01.01.34    | Belanja Alat/Bahan untuk Kegiatan Kantor- Perlengkapan Pendukung Olahraga        | 109.317.500,00     | 108.612.750,00     | (704.750,00)        | 99,36    |
| 5.1.2.01.01.35    | Belanja Alat/Bahan untuk Kegiatan Kantor- Suvenir/Cendera Mata                   | 1.894.932.000,00   | 1.804.134.426,00   | (90.797.574,00)     | 95,21    |
| 5.1.2.01.01.36    | Belanja Alat/Bahan untuk Kegiatan Kantor-Alat/Bahan untuk Kegiatan KantorLainnya | 4.962.114.142,00   | 4.866.627.157,00   | (95.486.985,00)     | 98,08    |
| 5.1.2.01.01.37    | Belanja Obat-Obatan-Obat                                                         | 5.666.134.758,00   | 5.604.364.596,00   | (61.770.162,00)     | 98,91    |

| KODE           | URAIAN                                                                                                | ANGGARAN          | REALISASI         | LEBIH/(KURANG)     | %        |
|----------------|-------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|----------|
| <i>1</i>       | <i>2</i>                                                                                              | <i>3</i>          | <i>4</i>          | <i>5</i>           | <i>6</i> |
| 5.1.2.01.01.38 | Belanja Obat-Obatan-Obat-Obatan Lainnya                                                               | 158.935.000,00    | 157.002.960,00    | (1.932.040,00)     | 98,78    |
| 5.1.2.01.01.39 | Belanja Barang untuk Dijual/Diserahkan kepada Masyarakat                                              | 15.151.912.500,00 | 14.742.700.970,00 | (409.211.530,00)   | 97,30    |
| 5.1.2.01.01.40 | Belanja Barang untuk Dijual/Diserahkan kepada Pihak Ketiga/Pihak Lain                                 | 2.008.135.000,00  | 1.837.230.000,00  | (170.905.000,00)   | 91,49    |
| 5.1.2.01.01.43 | Belanja Natura dan Pakan-Natura                                                                       | 1.763.532.861,00  | 1.617.130.824,00  | (146.402.037,00)   | 91,70    |
| 5.1.2.01.01.44 | Belanja Natura dan Pakan-Pakan                                                                        | 347.862.500,00    | 341.797.468,00    | (6.065.032,00)     | 98,26    |
| 5.1.2.01.01.45 | Belanja Natura dan Pakan-Natura dan Pakan Lainnya                                                     | 34.250.000,00     | 25.500.000,00     | (8.750.000,00)     | 74,45    |
| 5.1.2.01.01.52 | Belanja Makanan dan Minuman Rapat                                                                     | 22.034.584.000,00 | 19.352.051.409,00 | (2.682.532.591,00) | 87,83    |
| 5.1.2.01.01.53 | Belanja Makanan dan Minuman Jamuan Tamu                                                               | 4.309.143.600,00  | 3.705.823.445,00  | (603.320.155,00)   | 86,00    |
| 5.1.2.01.01.56 | Belanja Makanan dan Minuman pada Fasilitas Pelayanan Urusan Kesehatan                                 | 1.312.650.000,00  | 1.294.839.650,00  | (17.810.350,00)    | 98,64    |
| 5.1.2.01.01.58 | Belanja Makanan dan Minuman Aktivitas Lapangan                                                        | 163.410.000,00    | 155.025.000,00    | (8.385.000,00)     | 94,87    |
| 5.1.2.01.01.60 | Belanja Pakaian Dinas dan Atribut Pimpinan dan Anggota DPRD                                           | 534.045.000,00    | 500.000.000,00    | (34.045.000,00)    | 93,63    |
| 5.1.2.01.01.61 | Belanja Pakaian Sipil Harian (PSH)                                                                    | 284.400.000,00    | 283.800.000,00    | (600.000,00)       | 99,79    |
| 5.1.2.01.01.62 | Belanja Pakaian Sipil Lengkap (PSL)                                                                   | 15.600.000,00     | 15.300.000,00     | (300.000,00)       | 98,08    |
| 5.1.2.01.01.63 | Belanja Pakaian Dinas Harian (PDH)                                                                    | 11.400.000,00     | 11.100.000,00     | (300.000,00)       | 97,37    |
| 5.1.2.01.01.64 | Belanja Pakaian Dinas Lapangan (PDL)                                                                  | 5.151.524.000,00  | 5.145.715.200,00  | (5.808.800,00)     | 99,89    |
| 5.1.2.01.01.65 | Belanja Pakaian Sipil Resmi (PSR)                                                                     | 11.200.000,00     | 11.140.000,00     | (60.000,00)        | 99,46    |
| 5.1.2.01.01.66 | Belanja Pakaian Dinas Upacara (PDU)                                                                   | 30.000.000,00     | 29.800.000,00     | (200.000,00)       | 99,33    |
| 5.1.2.01.01.67 | Belanja Pakaian Penyelamatan                                                                          | 75.000.000,00     | 74.000.000,00     | (1.000.000,00)     | 98,67    |
| 5.1.2.01.01.68 | Belanja Pakaian Siaga                                                                                 | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.01.01.69 | Belanja Pakaian Teknik                                                                                | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.01.01.70 | Belanja Pakaian Pelatihan Kerja                                                                       | 4.680.000,00      | 4.680.000,00      | 0,00               | 100,00   |
| 5.1.2.01.01.73 | Belanja Pakaian KORPRI                                                                                | 13.000.000,00     | 12.700.000,00     | (300.000,00)       | 97,69    |
| 5.1.2.01.01.74 | Belanja Pakaian Adat Daerah                                                                           | 351.500.000,00    | 349.050.000,00    | (2.450.000,00)     | 99,30    |
| 5.1.2.01.01.75 | Belanja Pakaian Batik Tradisional                                                                     | 584.365.000,00    | 583.601.200,00    | (763.800,00)       | 99,87    |
| 5.1.2.01.01.76 | Belanja Pakaian Olahraga                                                                              | 252.500.000,00    | 245.140.000,00    | (7.360.000,00)     | 97,09    |
| 5.1.2.01.01.77 | Belanja Pakaian Paskibraka                                                                            | 285.705.000,00    | 271.363.920,00    | (14.341.080,00)    | 94,98    |
| 5.1.2.01.01.78 | Belanja Pakaian Jas/Safari                                                                            | 142.000.000,00    | 142.000.000,00    | 0,00               | 100,00   |
| 5.1.2.01.02    | Belanja Barang Tak Habis Pakai                                                                        | 478.780.500,00    | 478.241.700,00    | (538.800,00)       | 99,89    |
| 5.1.2.01.02.04 | Belanja Komponen-Komponen Rambu-Rambu                                                                 | 478.780.500,00    | 478.241.700,00    | (538.800,00)       | 99,89    |
| 5.1.2.01.02.06 | Belanja Komponen-Komponen Lainnya                                                                     | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.01.02.13 | Belanja Pipa-Pipa Lainnya                                                                             | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.01.04    | Belanja Aset Tetap yang Tidak Memenuhi Kriteria Kapitalisasi                                          | 43.901.000,00     | 43.450.000,00     | (451.000,00)       | 98,97    |
| 5.1.2.01.04.38 | Belanja Peralatan dan Mesin-Alat Angkutan-Alat Angkutan Darat Bermotor- Kendaraan Bermotor Beroda Dua | 0,00              | 0,00              | 0,00               | 100,00   |

| KODE            | URAIAN                                                                                                          | ANGGARAN           | REALISASI          | LEBIH/(KURANG)      | %        |
|-----------------|-----------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------|----------|
| <i>1</i>        | <i>2</i>                                                                                                        | <i>3</i>           | <i>4</i>           | <i>5</i>            | <i>6</i> |
| 5.1.2.01.04.121 | Belanja Peralatan dan Mesin-Alat Kantor dan Rumah Tangga-Alat RumahTangga-Alat Pendingin                        | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.2.01.04.123 | Belanja Peralatan dan Mesin-Alat Kantor dan Rumah Tangga-Alat RumahTangga-Alat Rumah Tangga Lainnya (Home Use ) | 43.901.000,00      | 43.450.000,00      | (451.000,00)        | 98,97    |
| 5.1.2.01.04.405 | Belanja Peralatan dan Mesin-Komputer-Komputer Unit-Personal Computer                                            | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.2.01.04.447 | Belanja Peralatan dan Mesin-Alat Keselamatan Kerja-Alat Pelindung-Masker                                        | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.2.02        | Belanja Jasa                                                                                                    |                    |                    |                     |          |
| 5.1.2.02.01     | Belanja Jasa Kantor                                                                                             | 352.224.032.920,00 | 308.220.703.158,00 | (44.003.329.762,00) | 87,51    |
| 5.1.2.02.01.01  | Belanja Jasa Pengelolaan BMD yang Tidak Menghasilkan Pendapatan                                                 | 185.894.107.187,00 | 153.874.320.496,00 | (32.019.786.691,00) | 82,78    |
| 5.1.2.02.01.03  | Honorarium Narasumber atau Pembahas, Moderator, Pembawa Acara, dan Panitia                                      | 36.000.000,00      | 36.000.000,00      | 0,00                | 100,00   |
| 5.1.2.02.01.04  | Honorarium Tim Pelaksana Kegiatan dan Sekretariat Tim Pelaksana Kegiatan                                        | 8.498.112.900,00   | 5.779.672.291,00   | (2.718.440.609,00)  | 68,01    |
| 5.1.2.02.01.05  | Honorarium Pemberi Keterangan Ahli, Saksi Ahli, dan Beracara                                                    | 2.612.368.000,00   | 2.173.062.150,00   | (439.305.850,00)    | 83,18    |
| 5.1.2.02.01.06  | Honorarium Penyuluhan atau Pendampingan                                                                         | 195.000.000,00     | 153.300.000,00     | (41.700.000,00)     | 78,62    |
| 5.1.2.02.01.07  | Honorarium Rohaniwan                                                                                            | 241.700.000,00     | 191.899.998,00     | (49.800.002,00)     | 79,40    |
| 5.1.2.02.01.08  | Honorarium Tim Penyusunan Jurnal, Buletin, Majalah, Pengelola Teknologi Informasidan Pengelola Website          | 139.200.000,00     | 130.050.000,00     | (9.150.000,00)      | 93,43    |
| 5.1.2.02.01.09  | Honorarium Penyelenggara Ujian                                                                                  | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.2.02.01.10  | Honorarium Penulisan Butir Soal Tingkat Provinsi, Kabupaten atau Kota                                           | 222.200.000,00     | 103.200.000,00     | (119.000.000,00)    | 46,44    |
| 5.1.2.02.01.11  | Honorarium Penyelenggaraan Kegiatan Pendidikan dan Pelatihan                                                    | 24.800.000,00      | 24.800.000,00      | 0,00                | 100,00   |
| 5.1.2.02.01.12  | Honorarium Tim Anggaran Pemerintah Daerah                                                                       | 129.000.000,00     | 100.850.000,00     | (28.150.000,00)     | 78,18    |
| 5.1.2.02.01.13  | Belanja Jasa Tenaga Pendidikan                                                                                  | 2.553.300.000,00   | 1.509.635.000,00   | (1.043.665.000,00)  | 59,12    |
| 5.1.2.02.01.14  | Belanja Jasa Tenaga Kesehatan                                                                                   | 35.060.650.000,00  | 24.895.100.000,00  | (10.165.550.000,00) | 71,01    |
| 5.1.2.02.01.15  | Belanja Jasa Tenaga Laboratorium                                                                                | 4.490.045.000,00   | 2.826.659.800,00   | (1.663.385.200,00)  | 62,95    |
| 5.1.2.02.01.16  | Belanja Jasa Tenaga Penanganan Prasarana dan Sarana Umum                                                        | 470.701.000,00     | 158.569.000,00     | (312.132.000,00)    | 33,69    |
| 5.1.2.02.01.17  | Belanja Jasa Tenaga Ketenteraman, Ketertiban Umum, dan Perlindungan Masyarakat                                  | 121.233.974,00     | 103.732.800,00     | (17.501.174,00)     | 85,56    |
| 5.1.2.02.01.18  | Belanja Jasa Tenaga Pemadam Kebakaran dan Penyelamatan                                                          | 4.989.960.000,00   | 4.876.960.000,00   | (113.000.000,00)    | 97,74    |
| 5.1.2.02.01.19  | Belanja Jasa Tenaga Penanganan Bencana                                                                          | 2.026.140.000,00   | 1.244.740.000,00   | (781.400.000,00)    | 61,43    |
| 5.1.2.02.01.20  | Belanja Jasa Tenaga Penanganan Sosial                                                                           | 1.408.000.000,00   | 1.207.225.000,00   | (200.775.000,00)    | 85,74    |
| 5.1.2.02.01.21  | Belanja Jasa Tenaga Sumber Daya Air                                                                             | 1.146.400.000,00   | 1.000.650.000,00   | (145.750.000,00)    | 87,29    |
| 5.1.2.02.01.22  | Belanja Jasa Tenaga Perhubungan                                                                                 | 271.900.000,00     | 210.200.000,00     | (61.700.000,00)     | 77,31    |
| 5.1.2.02.01.23  | Belanja Jasa Tenaga Teknis Pertanian dan Pangan                                                                 | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.2.02.01.24  | Belanja Jasa Tenaga Arsip dan Perpustakaan                                                                      | 738.178.500,00     | 693.478.500,00     | (44.700.000,00)     | 93,94    |
| 5.1.2.02.01.25  | Belanja Jasa Tenaga Kesenian dan Kebudayaan                                                                     | 301.600.000,00     | 287.500.000,00     | (14.100.000,00)     | 95,32    |
| 5.1.2.02.01.26  | Belanja Jasa Tenaga Administrasi                                                                                | 774.450.000,00     | 721.050.000,00     | (53.400.000,00)     | 93,10    |
| 5.1.2.02.01.28  | Belanja Jasa Tenaga Pelayanan Umum                                                                              | 42.425.700.000,00  | 35.875.785.068,00  | (6.549.914.932,00)  | 84,56    |
| 5.1.2.02.01.29  | Belanja Jasa Tenaga Ahli                                                                                        | 940.900.000,00     | 929.900.000,00     | (11.000.000,00)     | 98,83    |
|                 |                                                                                                                 | 2.276.647.000,00   | 2.031.357.500,00   | (245.289.500,00)    | 89,23    |

| KODE           | URAIAN                                                      | ANGGARAN          | REALISASI         | LEBIH/(KURANG)     | %        |
|----------------|-------------------------------------------------------------|-------------------|-------------------|--------------------|----------|
| <i>1</i>       | <i>2</i>                                                    | <i>3</i>          | <i>4</i>          | <i>5</i>           | <i>6</i> |
| 5.1.2.02.01.30 | Belanja Jasa Tenaga Kebersihan                              | 13.625.050.720,00 | 13.515.672.000,00 | (109.378.720,00)   | 99,20    |
| 5.1.2.02.01.31 | Belanja Jasa Tenaga Keamanan                                | 6.320.602.720,00  | 4.531.650.000,00  | (1.788.952.720,00) | 71,70    |
| 5.1.2.02.01.33 | Belanja Jasa Tenaga Supir                                   | 2.126.550.000,00  | 1.870.175.000,00  | (256.375.000,00)   | 87,94    |
| 5.1.2.02.01.35 | Belanja Jasa Tenaga Teknisi Mekanik dan Listrik             | 210.966.990,00    | 199.355.120,00    | (11.611.870,00)    | 94,50    |
| 5.1.2.02.01.36 | Belanja Jasa Audit/Surveillance ISO                         | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.01.37 | Belanja Jasa Juri Perlombaan/Pertandingan                   | 462.650.000,00    | 432.850.000,00    | (29.800.000,00)    | 93,56    |
| 5.1.2.02.01.38 | Belanja Jasa Tata Rias                                      | 46.470.000,00     | 38.520.000,00     | (7.950.000,00)     | 82,89    |
| 5.1.2.02.01.39 | Belanja Jasa Tenaga Informasi dan Teknologi                 | 900.500.000,00    | 830.750.000,00    | (69.750.000,00)    | 92,25    |
| 5.1.2.02.01.41 | Belanja Jasa Pemasangan Instalasi Telepon, Air, dan Listrik | 327.348.000,00    | 264.318.841,00    | (63.029.159,00)    | 80,75    |
| 5.1.2.02.01.45 | Belanja Jasa Pelayanan Kearsipan                            | 21.600.000,00     | 9.600.000,00      | (12.000.000,00)    | 44,44    |
| 5.1.2.02.01.46 | Belanja Jasa Konversi Aplikasi/Sistem Informasi             | 515.000.000,00    | 464.300.000,00    | (50.700.000,00)    | 90,16    |
| 5.1.2.02.01.47 | Belanja Jasa Penyelenggaraan Acara                          | 8.715.065.000,00  | 7.713.136.101,00  | (1.001.928.899,00) | 88,50    |
| 5.1.2.02.01.48 | Belanja Jasa Kontribusi Asosiasi                            | 909.596.812,00    | 817.522.124,00    | (92.074.688,00)    | 89,88    |
| 5.1.2.02.01.50 | Belanja Jasa Kalibrasi                                      | 252.764.070,00    | 221.906.000,00    | (30.858.070,00)    | 87,79    |
| 5.1.2.02.01.51 | Belanja Jasa Pengolahan Sampah                              | 5.373.400.000,00  | 4.672.090.560,00  | (701.309.440,00)   | 86,95    |
| 5.1.2.02.01.52 | Belanja Jasa Pembersihan, Pengendalian Hama, dan Fumigasi   | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.01.53 | Belanja Jasa Pengukuran Tanah                               | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.01.54 | Belanja Jasa Jalan/Tol                                      | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.01.55 | Belanja Jasa Iklan/Reklame, Film, dan Pemotretan            | 5.315.335.000,00  | 5.124.667.393,00  | (190.667.607,00)   | 96,41    |
| 5.1.2.02.01.56 | Belanja Jasa Pemindahan Benda Bersejarah                    | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.01.57 | Belanja Jasa Operator Kapal                                 | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.01.58 | Belanja Jasa Penyelaman                                     | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.01.59 | Belanja Tagihan Telepon                                     | 479.586.000,00    | 391.526.371,00    | (88.059.629,00)    | 81,64    |
| 5.1.2.02.01.60 | Belanja Tagihan Air                                         | 1.148.114.328,00  | 645.492.094,00    | (502.622.234,00)   | 56,22    |
| 5.1.2.02.01.61 | Belanja Tagihan Listrik                                     | 21.023.910.433,00 | 19.157.349.920,00 | (1.866.560.513,00) | 91,12    |
| 5.1.2.02.01.62 | Belanja Langganan Jurnal/Surat Kabar/Majalah                | 494.048.000,00    | 453.454.400,00    | (40.593.600,00)    | 91,78    |
| 5.1.2.02.01.63 | Belanja Kawat/Faksimili/Internet/TV Berlangganan            | 5.331.229.240,00  | 5.143.035.351,00  | (188.193.889,00)   | 96,47    |
| 5.1.2.02.01.64 | Belanja Paket/Pengiriman                                    | 72.933.500,00     | 16.813.120,00     | (56.120.380,00)    | 23,05    |
| 5.1.2.02.01.65 | Belanja Penambahan Daya                                     | 50.000.000,00     | 49.875.630,00     | (124.370,00)       | 99,75    |
| 5.1.2.02.01.66 | Belanja Registrasi/Keanggotaan                              | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.01.67 | Belanja Pembayaran Pajak, Bea, dan Perizinan                | 57.000.000,00     | 32.424.664,00     | (24.575.336,00)    | 56,89    |
| 5.1.2.02.01.69 | Belanja Pengolahan Air Limbah                               | 13.700.000,00     | 12.458.700,00     | (1.241.300,00)     | 90,94    |
| 5.1.2.02.01.70 | Belanja Ganti Rugi kepada Pihak Ketiga Akibat Kecelakaan    | 6.500.000,00      | 0,00              | (6.500.000,00)     | 0,00     |
| 5.1.2.02.01.77 | Belanja Jasa Pelayanan Kesehatan bagi Non ASN               | 0,00              | 0,00              | 0,00               | 100,00   |



| KODE            | URAIAN                                                                   | ANGGARAN           | REALISASI          | LEBIH/(KURANG)     | %        |
|-----------------|--------------------------------------------------------------------------|--------------------|--------------------|--------------------|----------|
| <i>1</i>        | <i>2</i>                                                                 | <i>3</i>           | <i>4</i>           | <i>5</i>           | <i>6</i> |
| 5.1.2.02.02     | Belanja Iuran Jaminan/Asuransi                                           | 106.942.328.611,00 | 101.307.098.578,00 | (5.635.230.033,00) | 94,73    |
| 5.1.2.02.02.01  | Belanja Iuran Jaminan Kesehatan bagi Kepala Desa dan Perangkat Desa      | 2.087.669.841,00   | 2.071.130.752,00   | (16.539.089,00)    | 99,21    |
| 5.1.2.02.02.04  | Belanja Bantuan Iuran Jaminan Kesehatan bagi Peserta PBPU dan BP Kelas 3 | 93.487.871.017,00  | 93.075.656.700,00  | (412.214.317,00)   | 99,56    |
| 5.1.2.02.02.05  | Belanja Iuran Jaminan Kesehatan bagi Non ASN                             | 3.821.976.000,00   | 2.269.884.992,00   | (1.552.091.008,00) | 59,39    |
| 5.1.2.02.02.06  | Belanja Iuran Jaminan Kecelakaan Kerja bagi Non ASN                      | 7.089.819.014,00   | 3.582.550.796,00   | (3.507.268.218,00) | 50,53    |
| 5.1.2.02.02.07  | Belanja Iuran Jaminan Kematian bagi Non ASN                              | 454.992.739,00     | 307.875.338,00     | (147.117.401,00)   | 67,67    |
| 5.1.2.02.02.09  | Belanja Pembayaran Pelayanan Kesehatan di luar Cakupan Layanan BPJS      | 0,00               | 0,00               | 0,00               | 100,00   |
| 5.1.2.02.03     | Belanja Sewa Tanah                                                       | 10.000.000,00      | 10.000.000,00      | 0,00               | 100,00   |
| 5.1.2.02.03.01  | Belanja Sewa Tanah Bangunan Perumahan/Gedung Tempat Tinggal              | 0,00               | 0,00               | 0,00               | 100,00   |
| 5.1.2.02.03.35  | Belanja Sewa Lapangan Lainnya                                            | 10.000.000,00      | 10.000.000,00      | 0,00               | 100,00   |
| 5.1.2.02.04     | Belanja Sewa Peralatan dan Mesin                                         | 5.594.310.008,00   | 4.713.999.100,00   | (880.310.908,00)   | 84,26    |
| 5.1.2.02.04.03  | Belanja Sewa Excavator                                                   | 0,00               | 0,00               | 0,00               | 100,00   |
| 5.1.2.02.04.05  | Belanja Sewa Hauler                                                      | 4.672.000,00       | 4.672.000,00       | 0,00               | 100,00   |
| 5.1.2.02.04.10  | Belanja Sewa Alat Pengangkat                                             | 1.451.000,00       | 0,00               | (1.451.000,00)     | 0,00     |
| 5.1.2.02.04.12  | Belanja Sewa Alat Besar Darat Lainnya                                    | 0,00               | 0,00               | 0,00               | 100,00   |
| 5.1.2.02.04.22  | Belanja Sewa Electric Generating Set                                     | 60.000.000,00      | 19.567.200,00      | (40.432.800,00)    | 32,61    |
| 5.1.2.02.04.36  | Belanja Sewa Kendaraan Bermotor Penumpang                                | 284.073.000,00     | 234.390.000,00     | (49.683.000,00)    | 82,51    |
| 5.1.2.02.04.37  | Belanja Sewa Kendaraan Bermotor Angkutan Barang                          | 41.800.000,00      | 28.550.000,00      | (13.250.000,00)    | 68,30    |
| 5.1.2.02.04.40  | Belanja Sewa Kendaraan Bermotor Khusus                                   | 6.064.000,00       | 6.000.000,00       | (64.000,00)        | 98,94    |
| 5.1.2.02.04.43  | Belanja Sewa Alat Angkutan Darat Bermotor Lainnya                        | 262.200.000,00     | 42.750.000,00      | (219.450.000,00)   | 16,30    |
| 5.1.2.02.04.49  | Belanja Sewa Alat Angkutan Apung Bermotor untuk Penumpang                | 170.870.000,00     | 128.031.500,00     | (42.838.500,00)    | 74,93    |
| 5.1.2.02.04.56  | Belanja Sewa Alat Angkutan Apung Tak Bermotor Lainnya                    | 100.000.000,00     | 100.000.000,00     | 0,00               | 100,00   |
| 5.1.2.02.04.117 | Belanja Sewa Alat Kantor Lainnya                                         | 3.297.940.008,00   | 3.066.613.400,00   | (231.326.608,00)   | 92,99    |
| 5.1.2.02.04.121 | Belanja Sewa Alat Pendingin                                              | 150.750.000,00     | 138.000.000,00     | (12.750.000,00)    | 91,54    |
| 5.1.2.02.04.123 | Belanja Sewa Alat Rumah Tangga Lainnya (Home Use )                       | 5.000.000,00       | 5.000.000,00       | 0,00               | 100,00   |
| 5.1.2.02.04.132 | Belanja Sewa Peralatan Studio Audio                                      | 510.250.000,00     | 474.974.000,00     | (35.276.000,00)    | 93,09    |
| 5.1.2.02.04.133 | Belanja Sewa Peralatan Studio Video dan Film                             | 0,00               | 0,00               | 0,00               | 100,00   |
| 5.1.2.02.04.134 | Belanja Sewa Peralatan Studio Gambar                                     | 0,00               | 0,00               | 0,00               | 100,00   |
| 5.1.2.02.04.136 | Belanja Sewa Peralatan Studio Pemetaan/Peralatan Ukur Tanah              | 7.986.000,00       | 7.910.000,00       | (76.000,00)        | 99,05    |
| 5.1.2.02.04.195 | Belanja Sewa Sumber Tenaga                                               | 89.000.000,00      | 79.500.000,00      | (9.500.000,00)     | 89,33    |
| 5.1.2.02.04.232 | Belanja Sewa Alat Kedokteran Lainnya                                     | 0,00               | 0,00               | 0,00               | 100,00   |
| 5.1.2.02.04.405 | Belanja Sewa Personal Computer                                           | 0,00               | 0,00               | 0,00               | 100,00   |
| 5.1.2.02.04.453 | Belanja Sewa Alat Pendukung Pencarian                                    | 585.095.000,00     | 372.041.000,00     | (213.054.000,00)   | 63,59    |
| 5.1.2.02.04.509 | Belanja Sewa Peralatan Olahraga Lainnya                                  | 17.159.000,00      | 6.000.000,00       | (11.159.000,00)    | 34,97    |

| KODE            | URAIAN                                                                                                                | ANGGARAN          | REALISASI         | LEBIH/(KURANG)     | %        |
|-----------------|-----------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|----------|
| <i>1</i>        | <i>2</i>                                                                                                              | <i>3</i>          | <i>4</i>          | <i>5</i>           | <i>6</i> |
| 5.1.2.02.05     | Belanja Sewa Gedung dan Bangunan                                                                                      | 1.162.050.000,00  | 1.024.842.788,00  | (137.207.212,00)   | 88,19    |
| 5.1.2.02.05.01  | Belanja Sewa Bangunan Gedung Kantor                                                                                   | 905.450.000,00    | 812.542.788,00    | (92.907.212,00)    | 89,74    |
| 5.1.2.02.05.02  | Belanja Sewa Bangunan Gudang                                                                                          | 81.600.000,00     | 75.600.000,00     | (6.000.000,00)     | 92,65    |
| 5.1.2.02.05.09  | Belanja Sewa Bangunan Gedung Tempat Pertemuan                                                                         | 85.000.000,00     | 63.000.000,00     | (22.000.000,00)    | 74,12    |
| 5.1.2.02.05.10  | Belanja Sewa Bangunan Gedung Tempat Pendidikan                                                                        | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.05.36  | Belanja Sewa Taman                                                                                                    | 90.000.000,00     | 73.700.000,00     | (16.300.000,00)    | 81,89    |
| 5.1.2.02.05.43  | Belanja Sewa Hotel                                                                                                    | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.05.50  | Belanja Sewa Bangunan Gedung Tempat Tinggal Lainnya                                                                   | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.06     | Belanja Sewa Jalan, Jaringan dan Irigasi                                                                              | 51.000.000,00     | 50.900.000,00     | (100.000,00)       | 99,80    |
| 5.1.2.02.06.31  | Belanja Sewa Bangunan Air Irigasi Lainnya                                                                             | 51.000.000,00     | 50.900.000,00     | (100.000,00)       | 99,80    |
| 5.1.2.02.06.103 | Belanja Sewa Instalasi Pembangkit Listrik Lainnya                                                                     | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.07     | Belanja Sewa Aset Tetap Lainnya                                                                                       | 91.000.000,00     | 77.500.000,00     | (13.500.000,00)    | 85,16    |
| 5.1.2.02.07.13  | Belanja Sewa Audio Visual                                                                                             | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.07.31  | Belanja Sewa Barang Bercorak Kesenian Lainnya                                                                         | 69.000.000,00     | 58.500.000,00     | (10.500.000,00)    | 84,78    |
| 5.1.2.02.07.35  | Belanja Sewa Alat Bercorak Kebudayaan Lainnya                                                                         | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.07.57  | Belanja Sewa Tanaman                                                                                                  | 22.000.000,00     | 19.000.000,00     | (3.000.000,00)     | 86,36    |
| 5.1.2.02.08     | Belanja Jasa Konsultansi Konstruksi                                                                                   | 20.247.243.064,00 | 19.126.214.053,00 | (1.121.029.011,00) | 94,46    |
| 5.1.2.02.08.01  | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Nasihat dan Pra DesainArsitektural                               | 65.000.000,00     | 64.600.000,00     | (400.000,00)       | 99,38    |
| 5.1.2.02.08.02  | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Desain Arsitektural                                              | 5.451.648.069,00  | 4.825.778.281,00  | (625.869.788,00)   | 88,52    |
| 5.1.2.02.08.05  | Belanja Jasa Konsultansi Perencanaan Arsitektur-Jasa Arsitektur Lainnya                                               | 2.868.336.500,00  | 2.772.909.671,00  | (95.426.829,00)    | 96,67    |
| 5.1.2.02.08.06  | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Nasihat dan KonsultansiRekayasa Teknik                             | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.08.08  | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untukPekerjaan Teknik Sipil Air                    | 3.992.287.050,00  | 3.953.888.530,00  | (38.398.520,00)    | 99,04    |
| 5.1.2.02.08.09  | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa untukPekerjaan Teknik Sipil Transportasi           | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.08.13  | Belanja Jasa Konsultansi Perencanaan Rekayasa-Jasa Desain Rekayasa Lainnya                                            | 818.622.250,00    | 790.594.890,00    | (28.027.360,00)    | 96,58    |
| 5.1.2.02.08.14  | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan danPerancangan Perkotaan                         | 1.142.290.000,00  | 1.077.900.000,00  | (64.390.000,00)    | 94,36    |
| 5.1.2.02.08.15  | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan Wilayah                                          | 100.000.000,00    | 99.250.000,00     | (750.000,00)       | 99,25    |
| 5.1.2.02.08.16  | Belanja Jasa Konsultansi Perencanaan Penataan Ruang-Jasa Perencanaan danPerancangan Lingkungan Bangunan dan Landscape | 616.000.000,00    | 569.735.462,00    | (46.264.538,00)    | 92,49    |
| 5.1.2.02.08.18  | Belanja Jasa Konsultansi Pengawasan Arsitektur                                                                        | 3.106.988.685,00  | 3.037.496.135,00  | (69.492.550,00)    | 97,76    |
| 5.1.2.02.08.19  | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas PekerjaanKonstruksi Bangunan Gedung                        | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.08.20  | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas PekerjaanKonstruksi Teknik Sipil Transportasi              | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.08.21  | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas PekerjaanKonstruksi Teknik Sipil Air                       | 1.209.850.200,00  | 1.175.478.350,00  | (34.371.850,00)    | 97,16    |

| KODE           | URAIAN                                                                                                                     | ANGGARAN          | REALISASI         | LEBIH/(KURANG)     | %        |
|----------------|----------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|----------|
| <i>1</i>       | <i>2</i>                                                                                                                   | <i>3</i>          | <i>4</i>          | <i>5</i>           | <i>6</i> |
| 5.1.2.02.08.22 | Belanja Jasa Konsultansi Pengawasan Rekayasa-Jasa Pengawas PekerjaanKonstruksi dan Instalasi Proses dan Fasilitas Industri | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.08.23 | Belanja Jasa Konsultansi Pengawasan Penataan Ruang                                                                         | 232.870.000,00    | 231.689.450,00    | (1.180.550,00)     | 99,49    |
| 5.1.2.02.08.32 | Belanja Jasa Konsultansi Lainnya-Jasa Konsultansi Lingkungan                                                               | 93.400.000,00     | 92.962.000,00     | (438.000,00)       | 99,53    |
| 5.1.2.02.08.33 | Belanja Jasa Konsultansi Lainnya-Jasa Konsultansi Estimasi Nilai Lahan danBangunan                                         | 549.950.310,00    | 433.931.284,00    | (116.019.026,00)   | 78,90    |
| 5.1.2.02.09    | Belanja Jasa Konsultansi Non Konstruksi                                                                                    | 9.089.759.050,00  | 8.524.725.966,00  | (565.033.084,00)   | 93,78    |
| 5.1.2.02.09.02 | Belanja Jasa Konsultansi Berorientasi Bidang-Transportasi                                                                  | 208.096.000,00    | 207.890.050,00    | (205.950,00)       | 99,90    |
| 5.1.2.02.09.03 | Belanja Jasa Konsultansi Berorientasi Bidang- Telematika                                                                   | 79.000.000,00     | 78.921.000,00     | (79.000,00)        | 99,90    |
| 5.1.2.02.09.04 | Belanja Jasa Konsultansi Berorientasi Bidang-Perindustrian dan Perdagangan                                                 | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.02.09.11 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Survei                                                                  | 133.900.000,00    | 133.224.550,00    | (675.450,00)       | 99,50    |
| 5.1.2.02.09.12 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Studi Penelitian dan BantuanTeknik                                      | 6.822.013.050,00  | 6.296.475.230,00  | (525.537.820,00)   | 92,30    |
| 5.1.2.02.09.13 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Konsultansi Manajemen                                                   | 209.800.000,00    | 206.643.150,00    | (3.156.850,00)     | 98,50    |
| 5.1.2.02.09.14 | Belanja Jasa Konsultansi Berorientasi Layanan-Jasa Khusus                                                                  | 1.636.950.000,00  | 1.601.571.986,00  | (35.378.014,00)    | 97,84    |
| 5.1.2.02.11    | Belanja Beasiswa Pendidikan PNS                                                                                            | 228.000.000,00    | 226.380.000,00    | (1.620.000,00)     | 99,29    |
| 5.1.2.02.11.01 | Belanja Beasiswa Tugas Belajar S1                                                                                          | 228.000.000,00    | 226.380.000,00    | (1.620.000,00)     | 99,29    |
| 5.1.2.02.12    | Belanja Kursus/Pelatihan, Sosialisasi, Bimbingan Teknis serta Pendidikan dan Pelatihan                                     | 22.849.235.000,00 | 19.219.722.177,00 | (3.629.512.823,00) | 84,12    |
| 5.1.2.02.12.01 | Belanja Kursus Singkat/Pelatihan                                                                                           | 9.210.489.000,00  | 7.021.140.465,00  | (2.189.348.535,00) | 76,23    |
| 5.1.2.02.12.02 | Belanja Sosialisasi                                                                                                        | 3.497.200.000,00  | 3.371.350.000,00  | (125.850.000,00)   | 96,40    |
| 5.1.2.02.12.03 | Belanja Bimbingan Teknis                                                                                                   | 10.141.546.000,00 | 8.827.231.712,00  | (1.314.314.288,00) | 87,04    |
| 5.1.2.02.15    | Belanja Sewa Aset Tidak Berwujud                                                                                           | 65.000.000,00     | 65.000.000,00     | 0,00               | 100,00   |
| 5.1.2.02.15.05 | Belanja Sewa Aset Tidak Berwujud-Software                                                                                  | 65.000.000,00     | 65.000.000,00     | 0,00               | 100,00   |
| 5.1.2.03       | Belanja Pemeliharaan                                                                                                       | 60.888.461.650,00 | 54.458.475.087,75 | (6.429.986.562,25) | 89,44    |
| 5.1.2.03.01    | Belanja Pemeliharaan Tanah                                                                                                 | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.03.01.17 | Belanja Pemeliharaan Tanah-Lapangan-Tanah Lapangan Olahraga                                                                | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.03.01.29 | Belanja Pemeliharaan Tanah-Lapangan-Tanah untuk Taman                                                                      | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.03.02    | Belanja Pemeliharaan Peralatan dan Mesin                                                                                   | 23.140.787.731,00 | 20.856.484.534,00 | (2.284.303.197,00) | 90,13    |
| 5.1.2.03.02.02 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Grader                                                                    | 30.000.000,00     | 29.969.000,00     | (31.000,00)        | 99,90    |
| 5.1.2.03.02.03 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Excavator                                                                 | 650.000.000,00    | 649.374.000,00    | (626.000,00)       | 99,90    |
| 5.1.2.03.02.12 | Belanja Pemeliharaan Alat Besar-Alat Besar Darat-Alat Besar Darat Lainnya                                                  | 50.000.000,00     | 49.275.000,00     | (725.000,00)       | 98,55    |
| 5.1.2.03.02.22 | Belanja Pemeliharaan Alat Besar-Alat Bantu-Electric Generating Set                                                         | 17.280.000,00     | 12.980.000,00     | (4.300.000,00)     | 75,12    |
| 5.1.2.03.02.35 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-KendaraanDinas Bermotor Perorangan                         | 2.334.624.676,00  | 2.113.755.223,00  | (220.869.453,00)   | 90,54    |
| 5.1.2.03.02.36 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-KendaraanBermotor Penumpang                                | 9.544.390.817,00  | 8.623.672.533,00  | (920.718.284,00)   | 90,35    |
| 5.1.2.03.02.37 | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor-KendaraanBermotor Angkutan Barang                          | 2.975.957.240,00  | 2.872.706.749,00  | (103.250.491,00)   | 96,53    |

| KODE            | URAIAN                                                                                                                                                              | ANGGARAN         | REALISASI        | LEBIH/(KURANG)   | %        |
|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|----------|
| <i>1</i>        | <i>2</i>                                                                                                                                                            | <i>3</i>         | <i>4</i>         | <i>5</i>         | <i>6</i> |
| 5.1.2.03.02.38  | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor -KendaraanBermotor Beroda Dua                                                                       | 1.832.601.600,00 | 1.469.043.334,00 | (363.558.266,00) | 80,16    |
| 5.1.2.03.02.40  | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor -KendaraanBermotor Khusus                                                                           | 889.092.000,00   | 859.082.233,00   | (30.009.767,00)  | 96,62    |
| 5.1.2.03.02.43  | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Bermotor -Alat AngkutanDarat Bermotor Lainnya                                                                | 185.250.000,00   | 177.920.463,00   | (7.329.537,00)   | 96,04    |
| 5.1.2.03.02.44  | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Tak Bermotor-KendaraanTak Bermotor Angkutan Barang                                                           | 0,00             | 0,00             | 0,00             | 100,00   |
| 5.1.2.03.02.45  | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Darat Tak Bermotor -KendaraanTak Bermotor Penumpang                                                                | 0,00             | 0,00             | 0,00             | 100,00   |
| 5.1.2.03.02.49  | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Apung Bermotor-Alat AngkutanApung Bermotor untuk Penumpang                                                         | 3.000.000,00     | 0,00             | (3.000.000,00)   | 0,00     |
| 5.1.2.03.02.50  | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Apung Bermotor-Alat AngkutanApung Bermotor Khusus                                                                  | 243.686.412,00   | 172.753.781,00   | (70.932.631,00)  | 70,89    |
| 5.1.2.03.02.52  | Belanja Pemeliharaan Alat Angkutan-Alat Angkutan Apung Bermotor-Alat AngkutanApung Bermotor Lainnya                                                                 | 0,00             | 0,00             | 0,00             | 100,00   |
| 5.1.2.03.02.86  | Belanja Pemeliharaan Alat Bengkel dan Alat Ukur-Alat Ukur-Alat Kalibrasi                                                                                            | 80.000.000,00    | 79.945.650,00    | (54.350,00)      | 99,93    |
| 5.1.2.03.02.103 | Belanja Pemeliharaan Alat Pertanian-Alat Pengolahan-Alat Pengolahan Tanah danTanaman                                                                                | 5.000.000,00     | 4.996.000,00     | (4.000,00)       | 99,92    |
| 5.1.2.03.02.104 | Belanja Pemeliharaan Alat Pertanian-Alat Pengolahan-Alat Pemeliharaan Tanaman/Ikan/Ternak                                                                           | 0,00             | 0,00             | 0,00             | 100,00   |
| 5.1.2.03.02.117 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Kantor -Alat KantorLainnya                                                                                   | 1.150.094.686,00 | 960.817.469,00   | (189.277.217,00) | 83,54    |
| 5.1.2.03.02.118 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Mebel                                                                                           | 10.000.000,00    | 7.526.500,00     | (2.473.500,00)   | 75,27    |
| 5.1.2.03.02.121 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-AlatPendingin                                                                                   | 119.560.000,00   | 104.563.975,00   | (14.996.025,00)  | 87,46    |
| 5.1.2.03.02.122 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-Alat Dapur                                                                                      | 0,00             | 0,00             | 0,00             | 100,00   |
| 5.1.2.03.02.123 | Belanja Pemeliharaan Alat Kantor dan Rumah Tangga-Alat Rumah Tangga-AlatRumah Tangga Lainnya (Home Use )                                                            | 86.842.000,00    | 85.296.000,00    | (1.546.000,00)   | 98,22    |
| 5.1.2.03.02.133 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-PeralatanStudio Video dan Film                                                               | 0,00             | 0,00             | 0,00             | 100,00   |
| 5.1.2.03.02.137 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Studio-Alat StudioLainnya                                                                           | 32.000.000,00    | 23.000.000,00    | (9.000.000,00)   | 71,88    |
| 5.1.2.03.02.148 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Alat Komunikasi-AlatKomunikasi Lainnya                                                                   | 24.000.000,00    | 23.900.000,00    | (100.000,00)     | 99,58    |
| 5.1.2.03.02.195 | Belanja Pemeliharaan Alat Studio, Komunikasi, dan Pemancar-Peralatan Pemancar-Sumber Tenaga                                                                         | 86.360.000,00    | 79.212.000,00    | (7.148.000,00)   | 91,72    |
| 5.1.2.03.02.204 | Belanja Pemeliharaan Alat Kedokteran dan Kesehatan-Alat Kedokteran-AlatKedokteran Umum                                                                              | 175.000.000,00   | 146.861.325,00   | (28.138.675,00)  | 83,92    |
| 5.1.2.03.02.344 | Belanja Pemeliharaan Alat Laboratorium-Alat Laboratorium Lingkungan Hidup-AlatLaboratorium Kualitas Air dan Tanah                                                   | 162.504.000,00   | 162.504.000,00   | 0,00             | 100,00   |
| 5.1.2.03.02.347 | Belanja Pemeliharaan Alat Laboratorium-Alat Laboratorium Lingkungan Hidup-Laboratorium Lingkungan                                                                   | 60.000.000,00    | 59.108.944,00    | (891.056,00)     | 98,51    |
| 5.1.2.03.02.376 | Belanja Pemeliharaan Alat Laboratorium-Alat Laboratorium Standarisasi Kalibrasi dan Instrumentasi-Alat Laboratorium Standarisasi Kalibrasi dan InstrumentasiLainnya | 0,00             | 0,00             | 0,00             | 100,00   |
| 5.1.2.03.02.404 | Belanja Pemeliharaan Komputer-Komputer Unit-Komputer Jaringan                                                                                                       | 12.600.000,00    | 3.580.000,00     | (9.020.000,00)   | 28,41    |
| 5.1.2.03.02.405 | Belanja Pemeliharaan Komputer-Komputer Unit-Personal Computer                                                                                                       | 895.390.000,00   | 756.988.147,00   | (138.401.853,00) | 84,54    |
| 5.1.2.03.02.409 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Personal Computer                                                                                        | 637.560.000,00   | 493.134.008,00   | (144.425.992,00) | 77,35    |

| KODE            | URAIAN                                                                                                      | ANGGARAN          | REALISASI         | LEBIH/(KURANG)     | %        |
|-----------------|-------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------|----------|
| <i>1</i>        | <i>2</i>                                                                                                    | <i>3</i>          | <i>4</i>          | <i>5</i>           | <i>6</i> |
| 5.1.2.03.02.410 | Belanja Pemeliharaan Komputer-Peralatan Komputer-Peralatan Jaringan                                         | 62.144.300,00     | 50.036.700,00     | (12.107.600,00)    | 80,52    |
| 5.1.2.03.02.446 | Belanja Pemeliharaan Alat Keselamatan Kerja-Alat Pelindung-Baju Pengaman                                    | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.03.02.447 | Belanja Pemeliharaan Alat Keselamatan Kerja-Alat Pelindung-Masker                                           | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.03.02.492 | Belanja Pemeliharaan Rambu-Rambu-Rambu-Rambu Lalu Lintas Darat-RambuBersuar                                 | 51.050.000,00     | 50.850.000,00     | (200.000,00)       | 99,61    |
| 5.1.2.03.02.493 | Belanja Pemeliharaan Rambu-Rambu-Rambu-Rambu Lalu Lintas Darat-Rambu TidakBersuar                           | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.03.02.494 | Belanja Pemeliharaan Rambu-Rambu-Rambu-Rambu Lalu Lintas Darat-Rambu-Rambu Lalu Lintas Darat Lainnya        | 734.800.000,00    | 733.631.500,00    | (1.168.500,00)     | 99,84    |
| 5.1.2.03.03     | Belanja Pemeliharaan Gedung dan Bangunan                                                                    | 21.685.279.039,00 | 19.971.815.973,75 | (1.713.463.065,25) | 92,10    |
| 5.1.2.03.03.01  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-BangunanGedung Kantor                     | 9.167.292.429,00  | 8.251.610.040,75  | (915.682.388,25)   | 90,01    |
| 5.1.2.03.03.04  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-BangunanGedung Instalasi                  | 50.000.000,00     | 36.775.000,00     | (13.225.000,00)    | 73,55    |
| 5.1.2.03.03.10  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-BangunanGedung Tempat Pendidikan          | 7.293.518.750,00  | 6.915.239.000,00  | (378.279.750,00)   | 94,81    |
| 5.1.2.03.03.11  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-BangunanGedung Tempat Olahraga            | 315.258.030,00    | 304.015.038,00    | (11.242.992,00)    | 96,43    |
| 5.1.2.03.03.12  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-BangunanGedung Pertokoan/Koperasi/Pasar   | 177.280.000,00    | 176.000.000,00    | (1.280.000,00)     | 99,28    |
| 5.1.2.03.03.18  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-BangunanGedung Terminal/Pelabuhan/Bandara | 210.000.000,00    | 208.569.200,00    | (1.430.800,00)     | 99,32    |
| 5.1.2.03.03.25  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-BangunanTerbuka                           | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.03.03.29  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-BangunanPernakalan/Perikanan              | 2.297.500.000,00  | 2.067.172.945,00  | (230.327.055,00)   | 89,97    |
| 5.1.2.03.03.30  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-BangunanGedung Tempat Kerja Lainnya       | 87.370.000,00     | 86.946.633,00     | (423.367,00)       | 99,52    |
| 5.1.2.03.03.32  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-BangunanFasilitas Umum                    | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.03.03.35  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-BangunanStasiun Bus                       | 20.000.000,00     | 19.380.000,00     | (620.000,00)       | 96,90    |
| 5.1.2.03.03.36  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-Taman                                     | 1.222.000.000,00  | 1.214.585.400,00  | (7.414.600,00)     | 99,39    |
| 5.1.2.03.03.37  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Kerja-BangunanGedung Tempat Kerja Lainnya       | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.03.03.38  | Belanja Pemeliharaan Bangunan Gedung-Bangunan Gedung Tempat Tinggal-RumahNegara Golongan I                  | 545.000.000,00    | 542.852.217,00    | (2.147.783,00)     | 99,61    |
| 5.1.2.03.03.59  | Belanja Pemeliharaan Bangunan Menara-Bangunan Menara PerambuanMenara Perambuan Lainnya                      | 200.059.830,00    | 48.700.000,00     | (151.359.830,00)   | 24,34    |
| 5.1.2.03.03.62  | Belanja Pemeliharaan Tugu Titik Kontrol/Pasti- Tugu/Tanda Batas-Pilar/Tugu/TandaLainnya                     | 100.000.000,00    | 99.970.500,00     | (29.500,00)        | 99,97    |
| 5.1.2.03.04     | Belanja Pemeliharaan Jalan, Jaringan, dan Irigasi                                                           | 15.760.394.880,00 | 13.328.757.880,00 | (2.431.637.000,00) | 84,57    |
| 5.1.2.03.04.03  | Belanja Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Kabupaten                                               | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.03.04.05  | Belanja Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Desa                                                    | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.1.2.03.04.09  | Belanja Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Khusus                                                  | 191.197.000,00    | 190.700.000,00    | (497.000,00)       | 99,74    |

| KODE            | URAIAN                                                                                          | ANGGARAN           | REALISASI         | LEBIH/(KURANG)      | %        |
|-----------------|-------------------------------------------------------------------------------------------------|--------------------|-------------------|---------------------|----------|
| <i>1</i>        | <i>2</i>                                                                                        | <i>3</i>           | <i>4</i>          | <i>5</i>            | <i>6</i> |
| 5.1.2.03.04.10  | Belanja Pemeliharaan Jalan dan Jembatan-Jalan-Jalan Lainnya                                     | 591.105.580,00     | (994.064.000,00)  | (1.585.169.580,00)  | (168,17) |
| 5.1.2.03.04.13  | Belanja Pemeliharaan Jalan dan Jembatan-Jembatan-Jembatan pada JalanKabupaten                   | 0,00               | 0,00              | 0,00                | 100,00   |
| 5.1.2.03.04.21  | Belanja Pemeliharaan Jalan dan Jembatan-Jembatan-Jembatan Labuh/Sandar padaTerminal             | 0,00               | 0,00              | 0,00                | 100,00   |
| 5.1.2.03.04.23  | Belanja Pemeliharaan Jalan dan Jembatan-Jembatan-Jembatan Lainnya                               | 0,00               | 0,00              | 0,00                | 100,00   |
| 5.1.2.03.04.29  | Belanja Pemeliharaan Bangunan Air-Bangunan Air Irigasi-Bangunan PelengkapIrigasi                | 6.999.140.000,00   | 6.805.718.500,00  | (193.421.500,00)    | 97,24    |
| 5.1.2.03.04.31  | Belanja Pemeliharaan Bangunan Air-Bangunan Air Irigasi-Bangunan Air IrigasiLainnya              | 1.703.887.500,00   | 1.697.135.300,00  | (6.752.200,00)      | 99,60    |
| 5.1.2.03.04.48  | Belanja Pemeliharaan Bangunan Air-Bangunan Pengaman Sungai/Pantai danPenanggungan Bencana Alam- | 1.594.047.000,00   | 1.589.300.900,00  | (4.746.100,00)      | 99,70    |
| 5.1.2.03.04.49  | Bangunan Pengaman Sungai/Pantai danPenanggungan Bencana Alam                                    | 0,00               | 0,00              | 0,00                | 100,00   |
| 5.1.2.03.04.51  | Belanja Pemeliharaan Bangunan Air-Bangunan Pengaman Sungai/Pantai danPenanggungan Bencana Alam- | 1.297.056.500,00   | 1.233.834.250,00  | (63.222.250,00)     | 95,13    |
| 5.1.2.03.04.80  | Bangunan Pembuang Pengaman Sungai                                                               | 400.000.000,00     | 129.614.600,00    | (270.385.400,00)    | 32,40    |
| 5.1.2.03.04.116 | Belanja Pemeliharaan Instalasi-Instalasi Air Kotor-Instalasi Air Buangan Domestik               | 0,00               | 0,00              | 0,00                | 100,00   |
| 5.1.2.03.04.119 | Belanja Pemeliharaan Jaringan-Jaringan Air Minum-Jaringan Pembawa                               | 0,00               | 0,00              | 0,00                | 100,00   |
| 5.1.2.03.04.126 | Belanja Pemeliharaan Jaringan-Jaringan Listrik-Jaringan Listrik Lainnya                         | 2.983.961.300,00   | 2.676.518.330,00  | (307.442.970,00)    | 89,70    |
| 5.1.2.03.05     | Belanja Pemeliharaan Aset Tetap Lainnya                                                         | 282.000.000,00     | 281.470.000,00    | (530.000,00)        | 99,81    |
| 5.1.2.03.05.57  | Belanja Pemeliharaan Tanaman-Tanaman-Tanaman                                                    | 282.000.000,00     | 281.470.000,00    | (530.000,00)        | 99,81    |
| 5.1.2.03.06     | Belanja Pemeliharaan Aset Tidak Berwujud                                                        | 20.000.000,00      | 19.946.700,00     | (53.300,00)         | 99,73    |
| 5.1.2.03.06.05  | Belanja Pemeliharaan Aset Tidak Berwujud-Software                                               | 20.000.000,00      | 19.946.700,00     | (53.300,00)         | 99,73    |
| 5.1.2.04        | Belanja Perjalanan Dinas                                                                        | 102.305.773.023,00 | 89.287.871.448,21 | (13.017.901.574,79) | 87,28    |
| 5.1.2.04.01     | Belanja Perjalanan Dinas Dalam Negeri                                                           | 102.305.773.023,00 | 89.287.871.448,21 | (13.017.901.574,79) | 87,28    |
| 5.1.2.04.01.01  | Belanja Perjalanan Dinas Biasa                                                                  | 74.384.930.535,00  | 64.846.825.078,21 | (9.538.105.456,79)  | 87,18    |
| 5.1.2.04.01.03  | Belanja Perjalanan Dinas Dalam Kota                                                             | 14.475.868.488,00  | 11.551.810.308,00 | (2.924.058.180,00)  | 79,80    |
| 5.1.2.04.01.04  | Belanja Perjalanan Dinas Paket Meeting Dalam Kota                                               | 12.768.531.000,00  | 12.231.096.062,00 | (537.434.938,00)    | 95,79    |
| 5.1.2.04.01.05  | Belanja Perjalanan Dinas Paket Meeting Luar Kota                                                | 676.443.000,00     | 658.140.000,00    | (18.303.000,00)     | 97,29    |
| 5.1.2.05        | Belanja Uang dan/atau Jasa untuk Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat            | 9.103.755.000,00   | 8.659.351.920,00  | (444.403.080,00)    | 95,12    |
| 5.1.2.05.01     | Belanja Uang yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                           | 7.746.205.000,00   | 7.484.683.870,00  | (261.521.130,00)    | 96,62    |
| 5.1.2.05.01.01  | Belanja Hadiah yang Bersifat Perlombaan                                                         | 1.824.706.000,00   | 1.710.622.350,00  | (114.083.650,00)    | 93,75    |
| 5.1.2.05.01.02  | Belanja Penghargaan atas Suatu Prestasi                                                         | 971.499.000,00     | 849.296.000,00    | (122.203.000,00)    | 87,42    |
| 5.1.2.05.01.03  | Belanja Beasiswa                                                                                | 505.000.000,00     | 505.000.000,00    | 0,00                | 100,00   |
| 5.1.2.05.01.04  | Belanja Penanganan Dampak Sosial Kemasyarakatan                                                 | 4.400.000.000,00   | 4.400.000.000,00  | 0,00                | 100,00   |
| 5.1.2.05.01.05  | Belanja Transfer Keuangan Daerah dan Desa (TKDD)                                                | 0,00               | 0,00              | 0,00                | 100,00   |
| 5.1.2.05.01.06  | Belanja Bantuan Fasilitas Premi Asuransi Pertanian                                              | 45.000.000,00      | 19.765.520,00     | (25.234.480,00)     | 43,92    |
| 5.1.2.05.02     | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain/Masyarakat                           | 1.357.550.000,00   | 1.174.668.050,00  | (182.881.950,00)    | 86,53    |
| 5.1.2.05.02.01  | Belanja Jasa yang Diberikan kepada Pihak Ketiga/Pihak Lain                                      | 1.357.550.000,00   | 1.174.668.050,00  | (182.881.950,00)    | 86,53    |

| KODE             | URAIAN                                                                                                                                          | ANGGARAN           | REALISASI          | LEBIH/(KURANG)      | %        |
|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------|----------|
| <i>1</i>         | <i>2</i>                                                                                                                                        | <i>3</i>           | <i>4</i>           | <i>5</i>            | <i>6</i> |
| 5.1.2.88         | Belanja Barang dan Jasa BOS                                                                                                                     | 0,00               | 4.515.296.858,00   | 4.515.296.858,00    | 100,00   |
| 5.1.2.88.88      | Belanja Barang dan Jasa BOS                                                                                                                     | 0,00               | 4.515.296.858,00   | 4.515.296.858,00    | 100,00   |
| 5.1.2.88.88.8888 | Belanja Barang dan Jasa BOS                                                                                                                     | 0,00               | 4.515.296.858,00   | 4.515.296.858,00    | 100,00   |
| 5.1.2.89         | Belanja Barang dan Jasa BOSP                                                                                                                    | 46.333.338.974,00  | 41.743.566.006,00  | (4.589.772.968,00)  | 90,09    |
| 5.1.2.89.01      | Belanja Barang dan Jasa BOSP-BOS                                                                                                                | 45.313.448.568,00  | 40.730.151.330,00  | (4.583.297.238,00)  | 89,89    |
| 5.1.2.89.01.01   | Belanja Barang dan Jasa BOSP-BOS Reguler                                                                                                        | 42.465.154.168,00  | 37.881.856.930,00  | (4.583.297.238,00)  | 89,21    |
| 5.1.2.89.01.02   | Belanja Barang dan Jasa BOSP-BOS Kinerja                                                                                                        | 2.848.294.400,00   | 2.848.294.400,00   | 0,00                | 100,00   |
| 5.1.2.89.02      | Belanja Barang dan Jasa BOSP-BOP PAUD                                                                                                           | 570.115.506,00     | 574.220.256,00     | 4.104.750,00        | 100,72   |
| 5.1.2.89.02.01   | Belanja Barang dan Jasa BOSP-BOP PAUD Reguler                                                                                                   | 570.115.506,00     | 574.220.256,00     | 4.104.750,00        | 100,72   |
| 5.1.2.89.03      | Belanja Barang dan Jasa BOSP-BOP Kesetaraan                                                                                                     | 449.774.900,00     | 439.194.420,00     | (10.580.480,00)     | 97,65    |
| 5.1.2.89.03.01   | Belanja Barang dan Jasa BOSP-BOP Kesetaraan Reguler                                                                                             | 449.774.900,00     | 439.194.420,00     | (10.580.480,00)     | 97,65    |
| 5.1.2.90         | Belanja Barang dan Jasa BOK Puskesmas                                                                                                           | 22.575.548.502,00  | 20.118.174.001,00  | (2.457.374.501,00)  | 89,11    |
| 5.1.2.90.01      | Belanja Barang dan Jasa BOK Puskesmas                                                                                                           | 22.575.548.502,00  | 20.118.174.001,00  | (2.457.374.501,00)  | 89,11    |
| 5.1.2.90.01.01   | Belanja Barang dan Jasa BOK Puskesmas                                                                                                           | 22.575.548.502,00  | 20.118.174.001,00  | (2.457.374.501,00)  | 89,11    |
| 5.1.2.99         | Belanja Barang dan Jasa BLUD                                                                                                                    | 131.208.092.489,00 | 116.744.943.025,00 | (14.463.149.464,00) | 88,98    |
| 5.1.2.99.99      | Belanja Barang dan Jasa BLUD                                                                                                                    | 131.208.092.489,00 | 116.744.943.025,00 | (14.463.149.464,00) | 88,98    |
| 5.1.2.99.99.9999 | Belanja Barang dan Jasa BLUD                                                                                                                    | 131.208.092.489,00 | 116.744.943.025,00 | (14.463.149.464,00) | 88,98    |
| 5.1.5            | Belanja Hibah                                                                                                                                   | 112.423.465.582,00 | 110.233.878.619,00 | (2.189.586.963,00)  | 98,05    |
| 5.1.5.01         | Belanja Hibah kepada Pemerintah Pusat                                                                                                           | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.5.01.01      | Belanja Hibah Uang kepada Pemerintah Pusat                                                                                                      | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.5.01.01.01   | Belanja Hibah Uang kepada Pemerintah Pusat                                                                                                      | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.5.01.02      | Belanja Hibah Barang kepada Pemerintah Pusat                                                                                                    | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.5.01.02.01   | Belanja Hibah Barang kepada Pemerintah Pusat                                                                                                    | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.1.5.05         | Belanja Hibah kepada Badan, Lembaga, Organisasi Kemasyarakatan yang Berbadan Hukum Indonesia                                                    | 88.591.153.442,00  | 86.843.702.137,00  | (1.747.451.305,00)  | 98,03    |
| 5.1.5.05.01      | Belanja Hibah kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan        | 66.296.483.633,00  | 65.123.712.262,00  | (1.172.771.371,00)  | 98,23    |
| 5.1.5.05.01.01   | Belanja Hibah Uang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan   | 63.122.755.750,00  | 61.991.598.362,00  | (1.131.157.388,00)  | 98,21    |
| 5.1.5.05.01.02   | Belanja Hibah Barang kepada Badan dan Lembaga yang Bersifat Nirlaba, Sukarela dan Sosial yang Dibentuk Berdasarkan Peraturan Perundang-Undangan | 3.173.727.883,00   | 3.132.113.900,00   | (41.613.983,00)     | 98,69    |
| 5.1.5.05.02      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar                              | 20.753.669.809,00  | 20.230.179.875,00  | (523.489.934,00)    | 97,48    |
| 5.1.5.05.02.01   | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar                         | 5.956.243.600,00   | 5.719.609.585,00   | (236.634.015,00)    | 96,03    |
| 5.1.5.05.02.02   | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela dan Sosial yang Telah Memiliki Surat Keterangan Terdaftar                       | 14.797.426.209,00  | 14.510.570.290,00  | (286.855.919,00)    | 98,06    |
| 5.1.5.05.03      | Belanja Hibah kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat Sosial Kemasyarakatan                                                         | 1.541.000.000,00   | 1.489.810.000,00   | (51.190.000,00)     | 96,68    |

| KODE           | URAIAN                                                                                                                          | ANGGARAN                  | REALISASI                 | LEBIH/(KURANG)             | %            |
|----------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|----------------------------|--------------|
| <i>1</i>       | <i>2</i>                                                                                                                        | <i>3</i>                  | <i>4</i>                  | <i>5</i>                   | <i>6</i>     |
| 5.1.5.05.03.01 | Belanja Hibah Uang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat SosialKemasyarakatan                                     | 1.541.000.000,00          | 1.489.810.000,00          | (51.190.000,00)            | 96,68        |
| 5.1.5.05.03.02 | Belanja Hibah Barang kepada Badan dan Lembaga Nirlaba, Sukarela Bersifat SosialKemasyarakatan                                   | 0,00                      | 0,00                      | 0,00                       | 100,00       |
| 5.1.5.06       | Belanja Hibah Dana BOS                                                                                                          | 4.040.890.000,00          | 3.990.469.082,00          | (50.420.918,00)            | 98,75        |
| 5.1.5.06.02    | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikdas Swasta                                                                 | 1.921.250.000,00          | 1.894.669.897,00          | (26.580.103,00)            | 98,62        |
| 5.1.5.06.02.01 | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikdas Swasta                                                                 | 1.921.250.000,00          | 1.894.669.897,00          | (26.580.103,00)            | 98,62        |
| 5.1.5.06.03    | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikmen Swasta                                                                 | 2.119.640.000,00          | 2.095.799.185,00          | (23.840.815,00)            | 98,88        |
| 5.1.5.06.03.01 | Belanja Hibah Uang Dana BOS yang Diterima oleh Satdikmen Swasta                                                                 | 2.119.640.000,00          | 2.095.799.185,00          | (23.840.815,00)            | 98,88        |
| 5.1.5.07       | Belanja Hibah Bantuan Keuangan kepada Partai Politik                                                                            | 1.752.982.140,00          | 1.723.966.000,00          | (29.016.140,00)            | 98,34        |
| 5.1.5.07.01    | Belanja Hibah Bantuan Keuangan kepada Partai Politik                                                                            | 1.752.982.140,00          | 1.723.966.000,00          | (29.016.140,00)            | 98,34        |
| 5.1.5.07.01.01 | Belanja Hibah berupa Bantuan Keuangan kepada Partai Politik                                                                     | 1.752.982.140,00          | 1.723.966.000,00          | (29.016.140,00)            | 98,34        |
| 5.1.5.08       | Belanja Hibah Dana BOSP                                                                                                         | 18.038.440.000,00         | 17.675.741.400,00         | (362.698.600,00)           | 97,99        |
| 5.1.5.08.02    | Belanja Hibah Dana BOSP-BOP PAUD                                                                                                | 8.162.340.000,00          | 8.055.731.400,00          | (106.608.600,00)           | 98,69        |
| 5.1.5.08.02.01 | Belanja Hibah Dana BOSP-BOP PAUD                                                                                                | 8.162.340.000,00          | 8.055.731.400,00          | (106.608.600,00)           | 98,69        |
| 5.1.5.08.03    | Belanja Hibah Dana BOSP-BOP Kesetaraan                                                                                          | 9.876.100.000,00          | 9.620.010.000,00          | (256.090.000,00)           | 97,41        |
| 5.1.5.08.03.01 | Belanja Hibah Dana BOSP-BOP Kesetaraan                                                                                          | 9.876.100.000,00          | 9.620.010.000,00          | (256.090.000,00)           | 97,41        |
| 5.1.6          | Belanja Bantuan Sosial                                                                                                          | 3.649.600.000,00          | 3.538.774.973,00          | (110.825.027,00)           | 96,96        |
| 5.1.6.01       | Belanja Bantuan Sosial kepada Individu                                                                                          | 0,00                      | 0,00                      | 0,00                       | 100,00       |
| 5.1.6.01.02    | Belanja Bantuan Sosial Barang yang Direncanakan kepada Individu                                                                 | 0,00                      | 0,00                      | 0,00                       | 100,00       |
| 5.1.6.01.02.01 | Belanja Bantuan Sosial Barang yang Direncanakan kepada Individu                                                                 | 0,00                      | 0,00                      | 0,00                       | 100,00       |
| 5.1.6.02       | Belanja Bantuan Sosial kepada Keluarga                                                                                          | 2.175.000.000,00          | 2.172.794.973,00          | (2.205.027,00)             | 99,90        |
| 5.1.6.02.01    | Belanja Bantuan Sosial Uang yang direncanakan kepada Keluarga                                                                   | 0,00                      | 0,00                      | 0,00                       | 100,00       |
| 5.1.6.02.01.01 | Belanja Bantuan Sosial Uang yang direncanakan kepada Keluarga                                                                   | 0,00                      | 0,00                      | 0,00                       | 100,00       |
| 5.1.6.02.02    | Belanja Bantuan Sosial Barang yang Direncanakan kepada Keluarga                                                                 | 2.175.000.000,00          | 2.172.794.973,00          | (2.205.027,00)             | 99,90        |
| 5.1.6.02.02.01 | Belanja Bantuan Sosial Barang yang Direncanakan kepada Keluarga                                                                 | 2.175.000.000,00          | 2.172.794.973,00          | (2.205.027,00)             | 99,90        |
| 5.1.6.03       | Belanja Bantuan Sosial kepada Kelompok Masyarakat                                                                               | 0,00                      | 0,00                      | 0,00                       | 100,00       |
| 5.1.6.03.01    | Belanja Bantuan Sosial Uang yang direncanakan kepada Kelompok Masyarakat                                                        | 0,00                      | 0,00                      | 0,00                       | 100,00       |
| 5.1.6.03.01.01 | Belanja Bantuan Sosial Uang yang Direncanakan kepada Kelompok Masyarakat                                                        | 0,00                      | 0,00                      | 0,00                       | 100,00       |
| 5.1.6.04       | Belanja Bantuan Sosial kepada Lembaga Non Pemerintahan (Bidang Pendidikan, Keagamaan dan Bidang Lainnya)                        | 1.474.600.000,00          | 1.365.980.000,00          | (108.620.000,00)           | 92,63        |
| 5.1.6.04.01    | Belanja Bantuan Sosial Uang yang direncanakan kepada Lembaga Non Pemerintahan (Bidang Pendidikan, Keagamaan dan Bidang Lainnya) | 1.474.600.000,00          | 1.365.980.000,00          | (108.620.000,00)           | 92,63        |
| 5.1.6.04.01.01 | Belanja Bantuan Sosial Uang yang direncanakan kepada Lembaga Non Pemerintahan (Bidang Pendidikan, Keagamaan dan Bidang Lainnya) | 1.474.600.000,00          | 1.365.980.000,00          | (108.620.000,00)           | 92,63        |
| <b>5.2</b>     | <b>BELANJA MODAL</b>                                                                                                            | <b>540.534.604.731,00</b> | <b>504.865.053.327,51</b> | <b>(35.669.551.403,49)</b> | <b>93,40</b> |
| 5.2.1          | Belanja Modal Tanah                                                                                                             | 3.615.000.000,00          | 2.620.790.400,00          | (994.209.600,00)           | 72,50        |



| KODE           | URAIAN                                                     | ANGGARAN           | REALISASI          | LEBIH/(KURANG)     | %        |
|----------------|------------------------------------------------------------|--------------------|--------------------|--------------------|----------|
| <i>1</i>       | <i>2</i>                                                   | <i>3</i>           | <i>4</i>           | <i>5</i>           | <i>6</i> |
| 5.2.1.01       | Belanja Modal Tanah                                        | 3.615.000.000,00   | 2.620.790.400,00   | (994.209.600,00)   | 72,50    |
| 5.2.1.01.01    | Belanja Modal Tanah Persil                                 | 3.615.000.000,00   | 2.620.790.400,00   | (994.209.600,00)   | 72,50    |
| 5.2.1.01.01.04 | Belanja Modal Tanah untuk Bangunan Tempat Kerja            | 105.000.000,00     | 0,00               | (105.000.000,00)   | 0,00     |
| 5.2.1.01.01.07 | Belanja Modal Tanah Persil Lainnya                         | 3.510.000.000,00   | 2.620.790.400,00   | (889.209.600,00)   | 74,67    |
| 5.2.1.01.03    | Belanja Modal Lapangan                                     | 0,00               | 0,00               | 0,00               | 100,00   |
| 5.2.1.01.03.07 | Belanja Modal Tanah untuk Jalan                            | 0,00               | 0,00               | 0,00               | 100,00   |
| 5.2.2          | Belanja Modal Peralatan dan Mesin                          | 124.951.640.416,00 | 119.720.105.120,20 | (5.231.535.295,80) | 95,81    |
| 5.2.2.01       | Belanja Modal Alat Besar                                   | 7.845.841.000,00   | 7.744.765.100,00   | (101.075.900,00)   | 98,71    |
| 5.2.2.01.01    | Belanja Modal Alat Besar Darat                             | 2.499.000.000,00   | 2.464.746.100,00   | (34.253.900,00)    | 98,63    |
| 5.2.2.01.01.01 | Belanja Modal Tractor                                      | 49.000.000,00      | 46.746.100,00      | (2.253.900,00)     | 95,40    |
| 5.2.2.01.01.03 | Belanja Modal Excavator                                    | 2.450.000.000,00   | 2.418.000.000,00   | (32.000.000,00)    | 98,69    |
| 5.2.2.01.01.12 | Belanja Modal Alat Besar Darat Lainnya                     | 0,00               | 0,00               | 0,00               | 100,00   |
| 5.2.2.01.02    | Belanja Modal Alat Besar Apung                             | 35.000.000,00      | 34.950.000,00      | (50.000,00)        | 99,86    |
| 5.2.2.01.02.05 | Belanja Modal Mesin Proses Apung                           | 35.000.000,00      | 34.950.000,00      | (50.000,00)        | 99,86    |
| 5.2.2.01.03    | Belanja Modal Alat Bantu                                   | 5.311.841.000,00   | 5.245.069.000,00   | (66.772.000,00)    | 98,74    |
| 5.2.2.01.03.04 | Belanja Modal Electric Generating Set                      | 409.361.000,00     | 395.050.000,00     | (14.311.000,00)    | 96,50    |
| 5.2.2.01.03.05 | Belanja Modal Pompa                                        | 16.250.000,00      | 15.600.000,00      | (650.000,00)       | 96,00    |
| 5.2.2.01.03.08 | Belanja Modal Alat Pengolahan Air Kotor                    | 3.250.000.000,00   | 3.240.000.000,00   | (10.000.000,00)    | 99,69    |
| 5.2.2.01.03.12 | Belanja Modal Pertengkapan Kebakaran Hutan                 | 1.636.230.000,00   | 1.594.419.000,00   | (41.811.000,00)    | 97,44    |
| 5.2.2.01.03.16 | Belanja Modal Alat Bantu Lainnya                           | 0,00               | 0,00               | 0,00               | 100,00   |
| 5.2.2.02       | Belanja Modal Alat Angkutan                                | 40.751.711.675,00  | 38.134.625.000,00  | (2.617.086.675,00) | 93,58    |
| 5.2.2.02.01    | Belanja Modal Alat Angkutan Darat Bermotor                 | 40.571.014.435,00  | 37.961.700.000,00  | (2.609.314.435,00) | 93,57    |
| 5.2.2.02.01.01 | Belanja Modal Kendaraan Dinas Bermotor Perorangan          | 12.616.366.000,00  | 11.717.300.000,00  | (899.066.000,00)   | 92,87    |
| 5.2.2.02.01.02 | Belanja Modal Kendaraan Bermotor Penumpang                 | 8.031.000.000,00   | 6.577.400.000,00   | (1.453.600.000,00) | 81,90    |
| 5.2.2.02.01.03 | Belanja Modal Kendaraan Bermotor Angkutan Barang           | 5.019.631.000,00   | 4.923.700.000,00   | (95.931.000,00)    | 98,09    |
| 5.2.2.02.01.04 | Belanja Modal Kendaraan Bermotor Beroda Dua                | 975.561.000,00     | 917.850.000,00     | (57.711.000,00)    | 94,08    |
| 5.2.2.02.01.05 | Belanja Modal Kendaraan Bermotor Beroda Tiga               | 449.000.000,00     | 391.550.000,00     | (57.450.000,00)    | 87,20    |
| 5.2.2.02.01.06 | Belanja Modal Kendaraan Bermotor Khusus                    | 13.479.456.435,00  | 13.433.900.000,00  | (45.556.435,00)    | 99,66    |
| 5.2.2.02.01.09 | Belanja Modal Alat Angkutan Darat Bermotor Lainnya         | 0,00               | 0,00               | 0,00               | 100,00   |
| 5.2.2.02.02    | Belanja Modal Alat Angkutan Darat Tak Bermotor             | 25.532.240,00      | 23.425.000,00      | (2.107.240,00)     | 91,75    |
| 5.2.2.02.02.01 | Belanja Modal Kendaraan Tak Bermotor Angkutan Barang       | 25.532.240,00      | 23.425.000,00      | (2.107.240,00)     | 91,75    |
| 5.2.2.02.02.04 | Belanja Modal Alat Angkutan Darat Tak Bermotor Lainnya     | 0,00               | 0,00               | 0,00               | 100,00   |
| 5.2.2.02.03    | Belanja Modal Alat Angkutan Apung Bermotor                 | 155.165.000,00     | 149.500.000,00     | (5.665.000,00)     | 96,35    |
| 5.2.2.02.03.02 | Belanja Modal Alat Angkutan Apung Bermotor untuk Penumpang | 155.165.000,00     | 149.500.000,00     | (5.665.000,00)     | 96,35    |

| KODE           | URAIAN                                                                 | ANGGARAN          | REALISASI         | LEBIH/(KURANG)     | %        |
|----------------|------------------------------------------------------------------------|-------------------|-------------------|--------------------|----------|
| <i>1</i>       | <i>2</i>                                                               | <i>3</i>          | <i>4</i>          | <i>5</i>           | <i>6</i> |
| 5.2.2.03       | Belanja Modal Alat Bengkel dan Alat Ukur                               | 230.959.000,00    | 218.230.000,00    | (12.729.000,00)    | 94,49    |
| 5.2.2.03.01    | Belanja Modal Alat Bengkel Bermesin                                    | 36.000.000,00     | 35.000.000,00     | (1.000.000,00)     | 97,22    |
| 5.2.2.03.01.02 | Belanja Modal Perkakas Konstruksi Logam yang Transportable (Berpindah) | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.2.03.01.06 | Belanja Modal Perkakas Bengkel Kayu                                    | 36.000.000,00     | 35.000.000,00     | (1.000.000,00)     | 97,22    |
| 5.2.2.03.02    | Belanja Modal Alat Bengkel Tak Bermesin                                | 19.680.000,00     | 17.810.000,00     | (1.870.000,00)     | 90,50    |
| 5.2.2.03.02.05 | Belanja Modal Perkakas Standard (Standard Tools )                      | 12.080.000,00     | 12.060.000,00     | (20.000,00)        | 99,83    |
| 5.2.2.03.02.12 | Belanja Modal Peralatan Bengkel Khusus Peladam                         | 7.600.000,00      | 5.750.000,00      | (1.850.000,00)     | 75,66    |
| 5.2.2.03.03    | Belanja Modal Alat Ukur                                                | 175.279.000,00    | 165.420.000,00    | (9.859.000,00)     | 94,38    |
| 5.2.2.03.03.01 | Belanja Modal Alat Ukur Universal                                      | 48.750.000,00     | 48.350.000,00     | (400.000,00)       | 99,18    |
| 5.2.2.03.03.09 | Belanja Modal Alat Ukur Lain-Lain                                      | 50.000.000,00     | 50.000.000,00     | 0,00               | 100,00   |
| 5.2.2.03.03.10 | Belanja Modal Alat Timbangan/Biara                                     | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.2.03.03.11 | Belanja Modal Anak Timbangan/Biara                                     | 47.075.000,00     | 46.700.000,00     | (375.000,00)       | 99,20    |
| 5.2.2.03.03.15 | Belanja Modal Alat Penguji Kendaraan Bermotor                          | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.2.03.03.17 | Belanja Modal Alat Pengukur Keadaan Alam                               | 15.000.000,00     | 14.750.000,00     | (250.000,00)       | 98,33    |
| 5.2.2.03.03.21 | Belanja Modal Alat Ukur Lainnya                                        | 14.454.000,00     | 5.620.000,00      | (8.834.000,00)     | 38,88    |
| 5.2.2.04       | Belanja Modal Alat Pertanian                                           | 137.354.000,00    | 130.318.000,00    | (7.036.000,00)     | 94,88    |
| 5.2.2.04.01    | Belanja Modal Alat Pengolahan                                          | 137.354.000,00    | 130.318.000,00    | (7.036.000,00)     | 94,88    |
| 5.2.2.04.01.01 | Belanja Modal Alat Pengolahan Tanah dan Tanaman                        | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.2.04.01.05 | Belanja Modal Alat Laboratorium Pertanian                              | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.2.04.01.08 | Belanja Modal Alat Produksi Perikanan                                  | 2.958.000,00      | 2.958.000,00      | 0,00               | 100,00   |
| 5.2.2.04.01.09 | Belanja Modal Alat-Alat Peternakan                                     | 132.596.000,00    | 125.560.000,00    | (7.036.000,00)     | 94,69    |
| 5.2.2.04.01.10 | Belanja Modal Alat Pengolahan Lainnya                                  | 1.800.000,00      | 1.800.000,00      | 0,00               | 100,00   |
| 5.2.2.05       | Belanja Modal Alat Kantor dan Rumah Tangga                             | 17.994.851.570,00 | 16.662.050.631,90 | (1.332.800.938,10) | 92,59    |
| 5.2.2.05.01    | Belanja Modal Alat Kantor                                              | 5.510.698.240,00  | 5.331.532.759,90  | (179.165.480,10)   | 96,75    |
| 5.2.2.05.01.01 | Belanja Modal Mesin Ketik                                              | 19.500.000,00     | 0,00              | (19.500.000,00)    | 0,00     |
| 5.2.2.05.01.04 | Belanja Modal Alat Penyimpanan Perlengkapan Kantor                     | 747.252.590,00    | 696.974.865,90    | (50.277.724,10)    | 93,27    |
| 5.2.2.05.01.05 | Belanja Modal Alat Kantor Lainnya                                      | 4.743.945.650,00  | 4.634.557.894,00  | (109.387.756,00)   | 97,69    |
| 5.2.2.05.02    | Belanja Modal Alat Rumah Tangga                                        | 10.987.426.330,00 | 10.010.692.207,00 | (976.734.123,00)   | 91,11    |
| 5.2.2.05.02.01 | Belanja Modal Mebel                                                    | 3.118.552.120,00  | 2.824.940.120,00  | (293.612.000,00)   | 90,58    |
| 5.2.2.05.02.02 | Belanja Modal Alat Pengukur Waktu                                      | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.2.05.02.03 | Belanja Modal Alat Pembersih                                           | 80.775.000,00     | 59.159.000,00     | (21.616.000,00)    | 73,24    |
| 5.2.2.05.02.04 | Belanja Modal Alat Pendingin                                           | 3.232.086.510,00  | 2.825.277.724,00  | (406.808.786,00)   | 87,41    |
| 5.2.2.05.02.05 | Belanja Modal Alat Dapur                                               | 115.054.000,00    | 100.592.000,00    | (14.462.000,00)    | 87,43    |
| 5.2.2.05.02.06 | Belanja Modal Alat Rumah Tangga Lainnya (Home Use )                    | 1.939.739.700,00  | 1.752.850.363,00  | (186.889.337,00)   | 90,37    |

| KODE           | URAIAN                                                               | ANGGARAN          | REALISASI         | LEBIH/(KURANG)   | %        |
|----------------|----------------------------------------------------------------------|-------------------|-------------------|------------------|----------|
| <i>1</i>       | <i>2</i>                                                             | <i>3</i>          | <i>4</i>          | <i>5</i>         | <i>6</i> |
| 5.2.2.05.02.07 | Belanja Modal Alat Pemadam Kebakaran                                 | 2.501.219.000,00  | 2.447.873.000,00  | (53.346.000,00)  | 97,87    |
| 5.2.2.05.03    | Belanja Modal Meja dan Kursi Kerja/Rapat Pejabat                     | 1.496.727.000,00  | 1.319.825.665,00  | (176.901.335,00) | 88,18    |
| 5.2.2.05.03.01 | Belanja Modal Meja Kerja Pejabat                                     | 116.826.000,00    | 114.413.540,00    | (2.412.460,00)   | 97,93    |
| 5.2.2.05.03.02 | Belanja Modal Meja Rapat Pejabat                                     | 486.475.000,00    | 484.073.000,00    | (2.402.000,00)   | 99,51    |
| 5.2.2.05.03.03 | Belanja Modal Kursi Kerja Pejabat                                    | 713.082.000,00    | 692.655.125,00    | (20.426.875,00)  | 97,14    |
| 5.2.2.05.03.04 | Belanja Modal Kursi Rapat Pejabat                                    | 0,00              | 0,00              | 0,00             | 100,00   |
| 5.2.2.05.03.05 | Belanja Modal Kursi Hadap Depan Meja Kerja Pejabat                   | 14.344.000,00     | 14.344.000,00     | 0,00             | 100,00   |
| 5.2.2.05.03.07 | Belanja Modal Lemari dan Arsip Pejabat                               | 166.000.000,00    | 14.340.000,00     | (151.660.000,00) | 8,64     |
| 5.2.2.06       | Belanja Modal Alat Studio, Komunikasi, dan Pemancar                  | 6.147.681.000,00  | 6.041.005.500,00  | (106.675.500,00) | 98,26    |
| 5.2.2.06.01    | Belanja Modal Alat Studio                                            | 1.033.109.000,00  | 963.687.500,00    | (69.421.500,00)  | 93,28    |
| 5.2.2.06.01.01 | Belanja Modal Peralatan Studio Audio                                 | 56.723.000,00     | 35.310.500,00     | (21.412.500,00)  | 62,25    |
| 5.2.2.06.01.02 | Belanja Modal Peralatan Studio Video dan Film                        | 487.599.000,00    | 464.547.000,00    | (23.052.000,00)  | 95,27    |
| 5.2.2.06.01.03 | Belanja Modal Peralatan Studio Gambar                                | 0,00              | 0,00              | 0,00             | 100,00   |
| 5.2.2.06.01.04 | Belanja Modal Peralatan Cetak                                        | 286.000.000,00    | 286.000.000,00    | 0,00             | 100,00   |
| 5.2.2.06.01.05 | Belanja Modal Peralatan Studio Pemetaan/Peralatan Ukur Tanah         | 175.112.000,00    | 153.850.000,00    | (21.262.000,00)  | 87,86    |
| 5.2.2.06.01.06 | Belanja Modal Alat Studio Lainnya                                    | 27.675.000,00     | 23.980.000,00     | (3.695.000,00)   | 86,65    |
| 5.2.2.06.02    | Belanja Modal Alat Komunikasi                                        | 107.440.000,00    | 94.695.000,00     | (12.745.000,00)  | 88,14    |
| 5.2.2.06.02.01 | Belanja Modal Alat Komunikasi Telephone                              | 107.440.000,00    | 94.695.000,00     | (12.745.000,00)  | 88,14    |
| 5.2.2.06.03    | Belanja Modal Peralatan Pemancar                                     | 5.007.132.000,00  | 4.982.623.000,00  | (24.509.000,00)  | 99,51    |
| 5.2.2.06.03.22 | Belanja Modal Humidity Control                                       | 14.500.000,00     | 14.447.000,00     | (53.000,00)      | 99,63    |
| 5.2.2.06.03.44 | Belanja Modal Peralatan Penerima Cuaca Citra Satelit Resolusi Tinggi | 50.000.000,00     | 46.176.000,00     | (3.824.000,00)   | 92,35    |
| 5.2.2.06.03.47 | Belanja Modal Sumber Tenaga                                          | 4.942.632.000,00  | 4.922.000.000,00  | (20.632.000,00)  | 99,58    |
| 5.2.2.07       | Belanja Modal Alat Kedokteran dan Kesehatan                          | 13.945.709.086,00 | 13.799.319.714,00 | (146.389.372,00) | 98,95    |
| 5.2.2.07.01    | Belanja Modal Alat Kedokteran                                        | 10.117.476.086,00 | 9.993.112.714,00  | (124.363.372,00) | 98,77    |
| 5.2.2.07.01.01 | Belanja Modal Alat Kedokteran Umum                                   | 5.816.032.264,00  | 5.713.607.918,00  | (102.424.346,00) | 98,24    |
| 5.2.2.07.01.02 | Belanja Modal Alat Kedokteran Gigi                                   | 0,00              | 0,00              | 0,00             | 100,00   |
| 5.2.2.07.01.04 | Belanja Modal Alat Kedokteran Bedah                                  | 1.955.973.582,00  | 1.939.188.641,00  | (16.784.941,00)  | 99,14    |
| 5.2.2.07.01.05 | Belanja Modal Alat Kesehatan Kebidanan dan Penyakit Kandungan        | 0,00              | 0,00              | 0,00             | 100,00   |
| 5.2.2.07.01.07 | Belanja Modal Alat Kedokteran Mata                                   | 0,00              | 0,00              | 0,00             | 100,00   |
| 5.2.2.07.01.10 | Belanja Modal Alat Kedokteran Anak                                   | 2.452.500,00      | 2.124.000,00      | (328.500,00)     | 86,61    |
| 5.2.2.07.01.21 | Belanja Modal Alat Kedokteran Gawat Darurat                          | 0,00              | 0,00              | 0,00             | 100,00   |
| 5.2.2.07.01.24 | Belanja Modal Alat Kedokteran ICU                                    | 2.343.017.740,00  | 2.338.192.155,00  | (4.825.585,00)   | 99,79    |
| 5.2.2.07.01.29 | Belanja Modal Alat Kedokteran Lainnya                                | 0,00              | 0,00              | 0,00             | 100,00   |
| 5.2.2.07.02    | Belanja Modal Alat Kesehatan Umum                                    | 3.828.233.000,00  | 3.806.207.000,00  | (22.026.000,00)  | 99,42    |

| KODE           | URAIAN                                                              | ANGGARAN          | REALISASI         | LEBIH/(KURANG)   | %        |
|----------------|---------------------------------------------------------------------|-------------------|-------------------|------------------|----------|
| <i>1</i>       | <i>2</i>                                                            | <i>3</i>          | <i>4</i>          | <i>5</i>         | <i>6</i> |
| 5.2.2.07.02.05 | Belanja Modal Alat Kesehatan Umum Lainnya                           | 3.828.233.000,00  | 3.806.207.000,00  | (22.026.000,00)  | 99,42    |
| 5.2.2.08       | Belanja Modal Alat Laboratorium                                     | 3.210.811.000,00  | 3.122.740.600,00  | (88.070.400,00)  | 97,26    |
| 5.2.2.08.01    | Belanja Modal Unit Alat Laboratorium                                | 2.050.806.000,00  | 1.967.781.200,00  | (83.024.800,00)  | 95,95    |
| 5.2.2.08.01.08 | Belanja Modal Alat Laboratorium Mekanika Tanah dan Batuan           | 23.100.000,00     | 21.220.000,00     | (1.880.000,00)   | 91,86    |
| 5.2.2.08.01.10 | Belanja Modal Alat Laboratorium Logam, Mesin, dan Listrik           | 4.200.000,00      | 3.600.000,00      | (600.000,00)     | 85,71    |
| 5.2.2.08.01.11 | Belanja Modal Alat Laboratorium Umum                                | 314.510.000,00    | 300.962.300,00    | (13.547.700,00)  | 95,69    |
| 5.2.2.08.01.12 | Belanja Modal Alat Laboratorium Mikrobiologi                        | 828.160.000,00    | 821.653.000,00    | (6.507.000,00)   | 99,21    |
| 5.2.2.08.01.13 | Belanja Modal Alat Laboratorium Kimia                               | 3.888.000,00      | 3.800.000,00      | (88.000,00)      | 97,74    |
| 5.2.2.08.01.33 | Belanja Modal Alat Laboratorium Proses Pengolahan Panas             | 10.000.000,00     | 9.975.000,00      | (25.000,00)      | 99,75    |
| 5.2.2.08.01.56 | Belanja Modal Alat Laboratorium Lain                                | 525.398.000,00    | 467.600.900,00    | (57.797.100,00)  | 89,00    |
| 5.2.2.08.01.58 | Belanja Modal Alat Laboratorium Pendidikan                          | 341.550.000,00    | 338.970.000,00    | (2.580.000,00)   | 99,24    |
| 5.2.2.08.03    | Belanja Modal Alat Peraga Praktek Sekolah                           | 1.075.005.000,00  | 1.071.959.400,00  | (3.045.600,00)   | 99,72    |
| 5.2.2.08.03.09 | Belanja Modal Alat Peraga Praktek Sekolah Bidang Studi:Keterampilan | 305.270.000,00    | 304.655.400,00    | (614.600,00)     | 99,80    |
| 5.2.2.08.03.15 | Belanja Modal Alat Peraga PAUD/TK                                   | 669.735.000,00    | 667.304.000,00    | (2.431.000,00)   | 99,64    |
| 5.2.2.08.03.16 | Belanja Modal Alat Peraga Praktek Sekolah Lainnya                   | 100.000.000,00    | 100.000.000,00    | 0,00             | 100,00   |
| 5.2.2.08.04    | Belanja Modal Alat Laboratorium Fisika Nuklir/Elektronika           | 15.000.000,00     | 14.000.000,00     | (1.000.000,00)   | 93,33    |
| 5.2.2.08.04.05 | Belanja Modal System/Power Supply                                   | 15.000.000,00     | 14.000.000,00     | (1.000.000,00)   | 93,33    |
| 5.2.2.08.07    | Belanja Modal Alat Laboratorium Lingkungan Hidup                    | 70.000.000,00     | 69.000.000,00     | (1.000.000,00)   | 98,57    |
| 5.2.2.08.07.02 | Belanja Modal Alat Laboratorium Kualitas Udara                      | 0,00              | 0,00              | 0,00             | 100,00   |
| 5.2.2.08.07.04 | Belanja Modal Laboratorium Lingkungan                               | 0,00              | 0,00              | 0,00             | 100,00   |
| 5.2.2.08.07.05 | Belanja Modal Alat Laboratorium Penunjang                           | 70.000.000,00     | 69.000.000,00     | (1.000.000,00)   | 98,57    |
| 5.2.2.10       | Belanja Modal Komputer                                              | 19.414.162.990,00 | 18.887.733.745,00 | (526.429.245,00) | 97,29    |
| 5.2.2.10.01    | Belanja Modal Komputer Unit                                         | 14.133.935.780,00 | 13.833.740.781,00 | (300.194.999,00) | 97,88    |
| 5.2.2.10.01.01 | Belanja Modal Komputer Jaringan                                     | 6.808.200,00      | 6.794.000,00      | (14.200,00)      | 99,79    |
| 5.2.2.10.01.02 | Belanja Modal Personal Computer                                     | 12.782.118.580,00 | 12.484.971.781,00 | (297.146.799,00) | 97,68    |
| 5.2.2.10.01.03 | Belanja Modal Komputer Unit Lainnya                                 | 1.345.009.000,00  | 1.341.975.000,00  | (3.034.000,00)   | 99,77    |
| 5.2.2.10.02    | Belanja Modal Peralatan Komputer                                    | 5.280.227.210,00  | 5.053.992.964,00  | (226.234.246,00) | 95,72    |
| 5.2.2.10.02.02 | Belanja Modal Peralatan Mini Computer                               | 2.000.000,00      | 0,00              | (2.000.000,00)   | 0,00     |
| 5.2.2.10.02.03 | Belanja Modal Peralatan Personal Computer                           | 1.966.606.710,00  | 1.851.570.164,00  | (115.036.546,00) | 94,15    |
| 5.2.2.10.02.04 | Belanja Modal Peralatan Jaringan                                    | 1.691.202.500,00  | 1.636.176.000,00  | (55.026.500,00)  | 96,75    |
| 5.2.2.10.02.05 | Belanja Modal Peralatan Komputer Lainnya                            | 1.620.418.000,00  | 1.566.246.800,00  | (54.171.200,00)  | 96,66    |
| 5.2.2.13       | Belanja Modal Alat Produksi, Pengolahan, dan Pemurnian              | 180.500.000,00    | 177.213.692,00    | (3.286.308,00)   | 98,18    |
| 5.2.2.13.01    | Belanja Modal Sumur                                                 | 180.500.000,00    | 177.213.692,00    | (3.286.308,00)   | 98,18    |
| 5.2.2.13.01.02 | Belanja Modal Sumur Pemboran                                        | 180.500.000,00    | 177.213.692,00    | (3.286.308,00)   | 98,18    |

| KODE             | URAIAN                                                      | ANGGARAN         | REALISASI        | LEBIH/(KURANG)   | %        |
|------------------|-------------------------------------------------------------|------------------|------------------|------------------|----------|
| <i>1</i>         | <i>2</i>                                                    | <i>3</i>         | <i>4</i>         | <i>5</i>         | <i>6</i> |
| 5.2.2.15         | Belanja Modal Alat Keselamatan Kerja                        | 1.536.969.600,00 | 1.512.825.600,00 | (24.144.000,00)  | 98,43    |
| 5.2.2.15.02      | Belanja Modal Alat Pelindung                                | 0,00             | 0,00             | 0,00             | 100,00   |
| 5.2.2.15.02.06   | Belanja Modal Alat Pelindung Lainnya                        | 0,00             | 0,00             | 0,00             | 100,00   |
| 5.2.2.15.03      | Belanja Modal Alat SAR                                      | 1.536.969.600,00 | 1.512.825.600,00 | (24.144.000,00)  | 98,43    |
| 5.2.2.15.03.02   | Belanja Modal Alat Pendukung Pencarian                      | 573.744.000,00   | 562.750.000,00   | (10.994.000,00)  | 98,08    |
| 5.2.2.15.03.03   | Belanja Modal Alat Kerja Bawah Air                          | 1.625.600,00     | 1.625.600,00     | 0,00             | 100,00   |
| 5.2.2.15.03.04   | Belanja Modal Alat SAR Lainnya                              | 961.600.000,00   | 948.450.000,00   | (13.150.000,00)  | 98,63    |
| 5.2.2.16         | Belanja Modal Alat Peraga                                   | 11.255.000,00    | 11.255.000,00    | 0,00             | 100,00   |
| 5.2.2.16.01      | Belanja Modal Alat Peraga Pelatihan dan Percontohan         | 11.255.000,00    | 11.255.000,00    | 0,00             | 100,00   |
| 5.2.2.16.01.01   | Belanja Modal Alat Peraga Pelatihan                         | 6.000.000,00     | 6.000.000,00     | 0,00             | 100,00   |
| 5.2.2.16.01.02   | Belanja Modal Alat Peraga Percontohan                       | 3.255.000,00     | 3.255.000,00     | 0,00             | 100,00   |
| 5.2.2.16.01.03   | Belanja Modal Alat Peraga Pelatihan dan Percontohan Lainnya | 2.000.000,00     | 2.000.000,00     | 0,00             | 100,00   |
| 5.2.2.17         | Belanja Modal Peralatan Proses/Produksi                     | 610.282.000,00   | 601.300.000,00   | (8.982.000,00)   | 98,53    |
| 5.2.2.17.01      | Belanja Modal Unit Peralatan Proses/Produksi                | 610.282.000,00   | 601.300.000,00   | (8.982.000,00)   | 98,53    |
| 5.2.2.17.01.19   | Belanja Modal Transport and Storage Equipment for Liquid    | 610.282.000,00   | 601.300.000,00   | (8.982.000,00)   | 98,53    |
| 5.2.2.18         | Belanja Modal Rambu-Rambu                                   | 1.365.180.000,00 | 1.348.963.000,00 | (16.217.000,00)  | 98,81    |
| 5.2.2.18.01      | Belanja Modal Rambu-Rambu Lalu Lintas Darat                 | 1.365.180.000,00 | 1.348.963.000,00 | (16.217.000,00)  | 98,81    |
| 5.2.2.18.01.01   | Belanja Modal Rambu Bersuar                                 | 306.263.000,00   | 304.766.000,00   | (1.497.000,00)   | 99,51    |
| 5.2.2.18.01.02   | Belanja Modal Rambu Tidak Bersuar                           | 933.917.000,00   | 919.687.000,00   | (14.230.000,00)  | 98,48    |
| 5.2.2.18.01.03   | Belanja Modal Rambu-Rambu Lalu Lintas Darat Lainnya         | 125.000.000,00   | 124.510.000,00   | (490.000,00)     | 99,61    |
| 5.2.2.19         | Belanja Modal Peralatan Olahraga                            | 128.510.000,00   | 128.480.000,00   | (30.000,00)      | 99,98    |
| 5.2.2.19.01      | Belanja Modal Peralatan Olahraga                            | 128.510.000,00   | 128.480.000,00   | (30.000,00)      | 99,98    |
| 5.2.2.19.01.02   | Belanja Modal Peralatan Permainan                           | 74.510.000,00    | 74.482.500,00    | (27.500,00)      | 99,96    |
| 5.2.2.19.01.06   | Belanja Modal Peralatan Olahraga Lainnya                    | 54.000.000,00    | 53.997.500,00    | (2.500,00)       | 100,00   |
| 5.2.2.88         | Belanja Modal Peralatan dan Mesin BOS                       | 0,00             | 0,00             | 0,00             | 100,00   |
| 5.2.2.88.88      | Belanja Modal Peralatan dan Mesin BOS                       | 0,00             | 0,00             | 0,00             | 100,00   |
| 5.2.2.88.88.8888 | Belanja Modal Peralatan dan Mesin BOS                       | 0,00             | 0,00             | 0,00             | 100,00   |
| 5.2.2.89         | Belanja Modal Peralatan dan Mesin BOSP                      | 5.889.136.143,00 | 5.878.816.393,00 | (10.319.750,00)  | 99,82    |
| 5.2.2.89.01      | Belanja Modal Peralatan dan Mesin BOSP-BOS                  | 5.889.136.143,00 | 5.878.816.393,00 | (10.319.750,00)  | 99,82    |
| 5.2.2.89.01.01   | Belanja Modal Peralatan dan Mesin BOSP-BOS Reguler          | 5.840.623.743,00 | 5.830.303.993,00 | (10.319.750,00)  | 99,82    |
| 5.2.2.89.01.02   | Belanja Modal Peralatan dan Mesin BOSP-BOS Kinerja          | 48.512.400,00    | 48.512.400,00    | 0,00             | 100,00   |
| 5.2.2.99         | Belanja Modal Peralatan dan Mesin BLUD                      | 5.550.726.352,00 | 5.320.463.144,30 | (230.263.207,70) | 95,85    |
| 5.2.2.99.99      | Belanja Modal Peralatan dan Mesin BLUD                      | 5.550.726.352,00 | 5.320.463.144,30 | (230.263.207,70) | 95,85    |
| 5.2.2.99.99.9999 | Belanja Modal Peralatan dan Mesin BLUD                      | 5.550.726.352,00 | 5.320.463.144,30 | (230.263.207,70) | 95,85    |

| KODE           | URAIAN                                                   | ANGGARAN          | REALISASI         | LEBIH/(KURANG)     | %        |
|----------------|----------------------------------------------------------|-------------------|-------------------|--------------------|----------|
| <i>1</i>       | <i>2</i>                                                 | <i>3</i>          | <i>4</i>          | <i>5</i>           | <i>6</i> |
| 5.2.3          | Belanja Modal Gedung dan Bangunan                        | 86.804.990.119,00 | 81.543.291.953,81 | (5.261.698.165,19) | 93,94    |
| 5.2.3.01       | Belanja Modal Bangunan Gedung                            | 84.295.621.039,00 | 79.288.597.905,81 | (5.007.023.133,19) | 94,06    |
| 5.2.3.01.01    | Belanja Modal Bangunan Gedung Tempat Kerja               | 83.930.621.039,00 | 78.925.100.833,81 | (5.005.520.205,19) | 94,04    |
| 5.2.3.01.01.01 | Belanja Modal Bangunan Gedung Kantor                     | 27.590.961.559,00 | 24.423.458.170,19 | (3.167.503.388,81) | 88,52    |
| 5.2.3.01.01.02 | Belanja Modal Bangunan Gudang                            | 2.908.569.000,00  | 2.685.918.201,62  | (222.650.798,38)   | 92,35    |
| 5.2.3.01.01.05 | Belanja Modal Bangunan Gedung Laboratorium               | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.3.01.01.06 | Belanja Modal Bangunan Kesehatan                         | 893.821.000,00    | 808.693.000,00    | (85.128.000,00)    | 90,48    |
| 5.2.3.01.01.10 | Belanja Modal Bangunan Gedung Tempat Pendidikan          | 48.338.025.481,00 | 46.851.476.700,00 | (1.486.548.781,00) | 96,92    |
| 5.2.3.01.01.12 | Belanja Modal Bangunan Gedung Pertokoan/Koperasi/Pasar   | 1.106.000.000,00  | 1.098.450.000,00  | (7.550.000,00)     | 99,32    |
| 5.2.3.01.01.14 | Belanja Modal Bangunan Gedung Garasi/Pool                | 250.000.000,00    | 247.890.000,00    | (2.110.000,00)     | 99,16    |
| 5.2.3.01.01.16 | Belanja Modal Bangunan Gedung Perpustakaan               | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.3.01.01.18 | Belanja Modal Bangunan Gedung Terminal/Pelabuhan/Bandara | 1.226.736.000,00  | 1.223.226.000,00  | (3.510.000,00)     | 99,71    |
| 5.2.3.01.01.30 | Belanja Modal Bangunan Gedung Tempat Kerja Lainnya       | 419.412.999,00    | 397.719.000,00    | (21.693.999,00)    | 94,83    |
| 5.2.3.01.01.32 | Belanja Modal Bangunan Fasilitas Umum                    | 285.495.000,00    | 282.889.900,00    | (2.605.100,00)     | 99,09    |
| 5.2.3.01.01.33 | Belanja Modal Bangunan Parkir                            | 135.000.000,00    | 134.720.000,00    | (280.000,00)       | 99,79    |
| 5.2.3.01.01.35 | Belanja Modal Bangunan Stasiun Bus                       | 201.600.000,00    | 200.073.000,00    | (1.527.000,00)     | 99,24    |
| 5.2.3.01.01.36 | Belanja Modal Taman                                      | 400.000.000,00    | 395.818.662,00    | (4.181.338,00)     | 98,95    |
| 5.2.3.01.01.37 | Belanja Modal Bangunan Gedung Tempat Kerja Lainnya       | 175.000.000,00    | 174.768.200,00    | (231.800,00)       | 99,87    |
| 5.2.3.01.02    | Belanja Modal Bangunan Gedung Tempat Tinggal             | 365.000.000,00    | 363.497.072,00    | (1.502.928,00)     | 99,59    |
| 5.2.3.01.02.01 | Belanja Modal Rumah Negara Golongan I                    | 365.000.000,00    | 363.497.072,00    | (1.502.928,00)     | 99,59    |
| 5.2.3.01.02.04 | Belanja Modal Mess/Wisma/Bungalow/Tempat Peristirahatan  | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.3.01.02.13 | Belanja Modal Bangunan Gedung Tempat Tinggal Lainnya     | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.3.02       | Belanja Modal Monumen                                    | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.3.02.01    | Belanja Modal Candi/Tugu Peringatan/Prasasti             | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.3.02.01.02 | Belanja Modal Tugu                                       | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.3.02.01.04 | Belanja Modal Candi/Tugu Peringatan/Prasasti Lainnya     | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.3.04       | Belanja Modal Tugu Titik Kontrol/Pasti                   | 905.819.080,00    | 900.145.500,00    | (5.673.580,00)     | 99,37    |
| 5.2.3.04.01    | Belanja Modal Tugu/Tanda Batas                           | 905.819.080,00    | 900.145.500,00    | (5.673.580,00)     | 99,37    |
| 5.2.3.04.01.01 | Belanja Modal Tugu/Tanda Batas Administrasi              | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.3.04.01.03 | Belanja Modal Pilar/Tugu/Tanda Lainnya                   | 505.819.080,00    | 503.362.500,00    | (2.456.580,00)     | 99,51    |
| 5.2.3.04.01.04 | Belanja Modal Pagar                                      | 400.000.000,00    | 396.783.000,00    | (3.217.000,00)     | 99,20    |
| 5.2.3.04.01.05 | Belanja Modal Tugu/Tanda Batas Lainnya                   | 0,00              | 0,00              | 0,00               | 100,00   |
| 5.2.3.99       | Belanja Modal Gedung dan Bangunan BLUD                   | 1.603.550.000,00  | 1.354.548.548,00  | (249.001.452,00)   | 84,47    |
| 5.2.3.99.99    | Belanja Modal Gedung dan Bangunan BLUD                   | 1.603.550.000,00  | 1.354.548.548,00  | (249.001.452,00)   | 84,47    |

| KODE             | URAIAN                                                                        | ANGGARAN           | REALISASI          | LEBIH/(KURANG)      | %        |
|------------------|-------------------------------------------------------------------------------|--------------------|--------------------|---------------------|----------|
| <i>1</i>         | <i>2</i>                                                                      | <i>3</i>           | <i>4</i>           | <i>5</i>            | <i>6</i> |
| 5.2.3.99.99.9999 | Belanja Modal Gedung dan Bangunan BLUD                                        | 1.603.550.000,00   | 1.354.548.548,00   | (249.001.452,00)    | 84,47    |
| 5.2.4            | Belanja Modal Jalan, Jaringan, dan Irigasi                                    | 321.041.819.096,00 | 297.042.963.062,50 | (23.998.856.033,50) | 92,52    |
| 5.2.4.01         | Belanja Modal Jalan dan Jembatan                                              | 289.278.315.990,00 | 267.077.789.760,78 | (22.200.526.229,22) | 92,33    |
| 5.2.4.01.01      | Belanja Modal Jalan                                                           | 248.676.222.112,00 | 231.741.270.203,45 | (16.934.951.908,55) | 93,19    |
| 5.2.4.01.01.03   | Belanja Modal Jalan Kabupaten                                                 | 131.571.815.658,00 | 121.025.644.345,84 | (10.546.171.312,16) | 91,98    |
| 5.2.4.01.01.05   | Belanja Modal Jalan Desa                                                      | 71.521.690.831,00  | 69.041.094.813,61  | (2.480.596.017,39)  | 96,53    |
| 5.2.4.01.01.09   | Belanja Modal Jalan Khusus                                                    | 23.649.102.816,00  | 20.286.329.596,00  | (3.362.773.220,00)  | 85,78    |
| 5.2.4.01.01.10   | Belanja Modal Jalan Lainnya                                                   | 21.933.612.807,00  | 21.388.201.448,00  | (545.411.359,00)    | 97,51    |
| 5.2.4.01.02      | Belanja Modal Jembatan                                                        | 40.602.093.878,00  | 35.336.519.557,33  | (5.265.574.320,67)  | 87,03    |
| 5.2.4.01.02.03   | Belanja Modal Jembatan pada Jalan Kabupaten                                   | 31.534.533.878,00  | 28.320.658.946,33  | (3.213.874.931,67)  | 89,81    |
| 5.2.4.01.02.05   | Belanja Modal Jembatan pada Jalan Desa                                        | 7.530.860.000,00   | 5.486.272.611,00   | (2.044.587.389,00)  | 72,85    |
| 5.2.4.01.02.11   | Belanja Modal Jembatan Labuh/Sandar pada Terminal                             | 1.536.700.000,00   | 1.529.588.000,00   | (7.112.000,00)      | 99,54    |
| 5.2.4.01.02.13   | Belanja Modal Jembatan Lainnya                                                | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.2.4.02         | Belanja Modal Bangunan Air                                                    | 23.298.362.038,00  | 22.055.563.258,72  | (1.242.798.779,28)  | 94,67    |
| 5.2.4.02.01      | Belanja Modal Bangunan Air Irigasi                                            | 10.387.625.390,00  | 9.998.195.753,31   | (389.429.636,69)    | 96,25    |
| 5.2.4.02.01.08   | Belanja Modal Bangunan Air Irigasi Lainnya                                    | 10.387.625.390,00  | 9.998.195.753,31   | (389.429.636,69)    | 96,25    |
| 5.2.4.02.04      | Belanja Modal Bangunan Pengaman Sungai/Pantai dan Penanggulangan Bencana Alam | 2.085.368.031,00   | 1.976.773.655,41   | (108.594.375,59)    | 94,79    |
| 5.2.4.02.04.01   | Belanja Modal Bangunan Pengaman Sungai/Pantai dan Penanggulangan BencanaAlam  | 1.994.868.031,00   | 1.886.523.655,41   | (108.344.375,59)    | 94,57    |
| 5.2.4.02.04.05   | Belanja Modal Bangunan Pengaman Pengamanan Sungai/Pantai                      | 90.500.000,00      | 90.250.000,00      | (250.000,00)        | 99,72    |
| 5.2.4.02.06      | Belanja Modal Bangunan Air Bersih/Air Baku                                    | 10.825.368.617,00  | 10.080.593.850,00  | (744.774.767,00)    | 93,12    |
| 5.2.4.02.06.03   | Belanja Modal Bangunan Pembawa Air Bersih/Air Baku                            | 10.825.368.617,00  | 10.080.593.850,00  | (744.774.767,00)    | 93,12    |
| 5.2.4.03         | Belanja Modal Instalasi                                                       | 3.384.094.500,00   | 3.193.342.475,00   | (190.752.025,00)    | 94,36    |
| 5.2.4.03.01      | Belanja Modal Instalasi Air Bersih/Air Baku                                   | 1.763.509.000,00   | 1.604.000.000,00   | (159.509.000,00)    | 90,96    |
| 5.2.4.03.01.05   | Belanja Modal Instalasi Air Bersih/Air Baku Lainnya                           | 1.763.509.000,00   | 1.604.000.000,00   | (159.509.000,00)    | 90,96    |
| 5.2.4.03.02      | Belanja Modal Instalasi Air Kotor                                             | 1.120.585.500,00   | 1.094.342.475,00   | (26.243.025,00)     | 97,66    |
| 5.2.4.03.02.04   | Belanja Modal Instalasi Air Kotor Lainnya                                     | 1.120.585.500,00   | 1.094.342.475,00   | (26.243.025,00)     | 97,66    |
| 5.2.4.03.03      | Belanja Modal Instalasi Pengolahan Sampah                                     | 500.000.000,00     | 495.000.000,00     | (5.000.000,00)      | 99,00    |
| 5.2.4.03.03.04   | Belanja Modal Instalasi Pengolahan Sampah Lainnya                             | 500.000.000,00     | 495.000.000,00     | (5.000.000,00)      | 99,00    |
| 5.2.4.04         | Belanja Modal Jaringan                                                        | 5.081.046.568,00   | 4.716.267.568,00   | (364.779.000,00)    | 92,82    |
| 5.2.4.04.01      | Belanja Modal Jaringan Air Minum                                              | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.2.4.04.01.05   | Belanja Modal Jaringan Air Minum Lainnya                                      | 0,00               | 0,00               | 0,00                | 100,00   |
| 5.2.4.04.02      | Belanja Modal Jaringan Listrik                                                | 5.081.046.568,00   | 4.716.267.568,00   | (364.779.000,00)    | 92,82    |
| 5.2.4.04.02.02   | Belanja Modal Jaringan Distribusi                                             | 40.000.000,00      | 40.000.000,00      | 0,00                | 100,00   |
| 5.2.4.04.02.03   | Belanja Modal Jaringan Listrik Lainnya                                        | 5.041.046.568,00   | 4.676.267.568,00   | (364.779.000,00)    | 92,76    |

| KODE             | URAIAN                                                                      | ANGGARAN                  | REALISASI                 | LEBIH/(KURANG)            | %            |
|------------------|-----------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|--------------|
| <i>1</i>         | <i>2</i>                                                                    | <i>3</i>                  | <i>4</i>                  | <i>5</i>                  | <i>6</i>     |
| 5.2.5            | Belanja Modal Aset Tetap Lainnya                                            | 3.467.805.100,00          | 3.409.392.790,00          | (58.412.310,00)           | 98,32        |
| 5.2.5.01         | Belanja Modal Bahan Perpustakaan                                            | 1.932.717.000,00          | 1.874.656.690,00          | (58.060.310,00)           | 97,00        |
| 5.2.5.01.01      | Belanja Modal Bahan Perpustakaan Tercetak                                   | 1.932.717.000,00          | 1.874.656.690,00          | (58.060.310,00)           | 97,00        |
| 5.2.5.01.01.01   | Belanja Modal Buku Umum                                                     | 319.657.000,00            | 281.620.000,00            | (38.037.000,00)           | 88,10        |
| 5.2.5.01.01.03   | Belanja Modal Buku Agama                                                    | 123.110.000,00            | 118.284.500,00            | (4.825.500,00)            | 96,08        |
| 5.2.5.01.01.05   | Belanja Modal Buku Ilmu Bahasa                                              | 25.000.000,00             | 25.000.000,00             | 0,00                      | 100,00       |
| 5.2.5.01.01.07   | Belanja Modal Buku Ilmu Pengetahuan Praktis                                 | 1.449.650.000,00          | 1.434.561.000,00          | (15.089.000,00)           | 98,96        |
| 5.2.5.01.01.10   | Belanja Modal Serial                                                        | 300.000,00                | 285.000,00                | (15.000,00)               | 95,00        |
| 5.2.5.01.01.11   | Belanja Modal Buku Laporan                                                  | 15.000.000,00             | 14.906.190,00             | (93.810,00)               | 99,37        |
| 5.2.5.88         | Belanja Modal Aset Tetap Lainnya BOS                                        | 0,00                      | 0,00                      | 0,00                      | 100,00       |
| 5.2.5.88.88      | Belanja Modal Aset Tetap Lainnya BOS                                        | 0,00                      | 0,00                      | 0,00                      | 100,00       |
| 5.2.5.88.88.8888 | Belanja Modal Aset Tetap Lainnya BOS                                        | 0,00                      | 0,00                      | 0,00                      | 100,00       |
| 5.2.5.89         | Belanja Modal Aset Tetap Lainnya BOSP                                       | 1.535.088.100,00          | 1.534.736.100,00          | (352.000,00)              | 99,98        |
| 5.2.5.89.01      | Belanja Modal Aset Tetap Lainnya BOSP-BOS                                   | 1.535.088.100,00          | 1.534.736.100,00          | (352.000,00)              | 99,98        |
| 5.2.5.89.01.01   | Belanja Modal Aset Tetap Lainnya BOSP-BOS Reguler                           | 1.531.894.900,00          | 1.531.542.900,00          | (352.000,00)              | 99,98        |
| 5.2.5.89.01.02   | Belanja Modal Aset Tetap Lainnya BOSP-BOS Kinerja                           | 3.193.200,00              | 3.193.200,00              | 0,00                      | 100,00       |
| 5.2.5.99         | Belanja Modal Aset Tetap Lainnya BLUD                                       | 0,00                      | 0,00                      | 0,00                      | 100,00       |
| 5.2.5.99.99      | Belanja Modal Aset Tetap Lainnya BLUD                                       | 0,00                      | 0,00                      | 0,00                      | 100,00       |
| 5.2.5.99.99.9999 | Belanja Modal Aset Tetap Lainnya BLUD                                       | 0,00                      | 0,00                      | 0,00                      | 100,00       |
| 5.2.6            | Belanja Modal Aset Lainnya                                                  | 653.350.000,00            | 528.510.001,00            | (124.839.999,00)          | 80,89        |
| 5.2.6.01         | Belanja Modal Aset Lainnya-Aset Tidak Berwujud                              | 653.350.000,00            | 528.510.001,00            | (124.839.999,00)          | 80,89        |
| 5.2.6.01.01      | Belanja Modal Aset Tidak Berwujud                                           | 653.350.000,00            | 528.510.001,00            | (124.839.999,00)          | 80,89        |
| 5.2.6.01.01.05   | Belanja Modal Aset Tidak Berwujud-Software                                  | 533.350.000,00            | 413.650.001,00            | (119.699.999,00)          | 77,56        |
| 5.2.6.01.01.06   | Belanja Modal Aset Tidak Berwujud-Kajian                                    | 120.000.000,00            | 114.860.000,00            | (5.140.000,00)            | 95,72        |
| <b>5.3</b>       | <b>BELANJA TIDAK TERDUGA</b>                                                | <b>10.000.000.000,00</b>  | <b>1.534.226.050,00</b>   | <b>(8.465.773.950,00)</b> | <b>15,34</b> |
| 5.3.1            | Belanja Tidak Terduga                                                       | 10.000.000.000,00         | 1.534.226.050,00          | (8.465.773.950,00)        | 15,34        |
| 5.3.1.01         | Belanja Tidak Terduga                                                       | 10.000.000.000,00         | 1.534.226.050,00          | (8.465.773.950,00)        | 15,34        |
| 5.3.1.01.01      | Belanja Tidak Terduga                                                       | 10.000.000.000,00         | 1.534.226.050,00          | (8.465.773.950,00)        | 15,34        |
| 5.3.1.01.01.01   | Belanja Tidak Terduga                                                       | 10.000.000.000,00         | 1.534.226.050,00          | (8.465.773.950,00)        | 15,34        |
| <b>5.4</b>       | <b>BELANJA TRANSFER</b>                                                     | <b>406.351.661.462,00</b> | <b>405.254.913.251,00</b> | <b>(1.096.748.211,00)</b> | <b>99,73</b> |
| 5.4.1            | Belanja Bagi Hasil                                                          | 8.916.525.800,00          | 7.819.777.589,00          | (1.096.748.211,00)        | 87,70        |
| 5.4.1.01         | Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Kabupaten/Kota dan Desa | 7.080.000.000,00          | 7.080.000.000,00          | 0,00                      | 100,00       |
| 5.4.1.01.03      | Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Desa                    | 7.080.000.000,00          | 7.080.000.000,00          | 0,00                      | 100,00       |
| 5.4.1.01.03.01   | Belanja Bagi Hasil Pajak Daerah Kepada Pemerintahan Desa                    | 7.080.000.000,00          | 7.080.000.000,00          | 0,00                      | 100,00       |



| KODE           | URAIAN                                                                                          | ANGGARAN             | REALISASI          | LEBIH/(KURANG)     | %        |
|----------------|-------------------------------------------------------------------------------------------------|----------------------|--------------------|--------------------|----------|
| <i>1</i>       | <i>2</i>                                                                                        | <i>3</i>             | <i>4</i>           | <i>5</i>           | <i>6</i> |
| 5.4.1.02       | Belanja Bagi Hasil Retribusi Daerah Kabupaten/Kota Kepada Pemerintah Desa                       | 1.836.525.800,00     | 739.777.589,00     | (1.096.748.211,00) | 40,28    |
| 5.4.1.02.01    | Belanja Bagi Hasil Retribusi Daerah Kabupaten/Kota Kepada Pemerintah Desa                       | 1.836.525.800,00     | 739.777.589,00     | (1.096.748.211,00) | 40,28    |
| 5.4.1.02.01.01 | Belanja Bagi Hasil Retribusi Daerah Kabupaten/Kota Kepada Pemerintah Desa                       | 1.836.525.800,00     | 739.777.589,00     | (1.096.748.211,00) | 40,28    |
| 5.4.2          | Belanja Bantuan Keuangan                                                                        | 397.435.135.662,00   | 397.435.135.662,00 | 0,00               | 100,00   |
| 5.4.2.01       | Belanja Bantuan Keuangan antar Daerah Provinsi                                                  | 10.316.888.100,00    | 10.316.888.100,00  | 0,00               | 100,00   |
| 5.4.2.01.02    | Belanja Bantuan Keuangan Khusus antar Daerah Provinsi                                           | 10.316.888.100,00    | 10.316.888.100,00  | 0,00               | 100,00   |
| 5.4.2.01.02.01 | Belanja Bantuan Keuangan Khusus kepada Pemerintah Provinsi                                      | 10.316.888.100,00    | 10.316.888.100,00  | 0,00               | 100,00   |
| 5.4.2.02       | Belanja Bantuan Keuangan antar Daerah Kabupaten/Kota                                            | 0,00                 | 0,00               | 0,00               | 100,00   |
| 5.4.2.02.01    | Belanja Bantuan Keuangan Umum antar Daerah Kabupaten/Kota                                       | 0,00                 | 0,00               | 0,00               | 100,00   |
| 5.4.2.02.01.01 | Belanja Bantuan Keuangan Umum kepada Pemerintah Kabupaten/Kota                                  | 0,00                 | 0,00               | 0,00               | 100,00   |
| 5.4.2.05       | Belanja Bantuan Keuangan Daerah Provinsi atau Kabupaten/Kota kepada Desa                        | 387.118.247.562,00   | 387.118.247.562,00 | 0,00               | 100,00   |
| 5.4.2.05.01    | Belanja Bantuan Keuangan Umum Daerah Provinsi atau Kabupaten/Kota kepada Desa                   | 0,00                 | 0,00               | 0,00               | 100,00   |
| 5.4.2.05.01.03 | Belanja Bantuan Keuangan Umum Kabupaten/Kota kepada Desa                                        | 0,00                 | 0,00               | 0,00               | 100,00   |
| 5.4.2.05.02    | Belanja Bantuan Keuangan Khusus Daerah Provinsi atau Kabupaten/Kota kepada Desa                 | 387.118.247.562,00   | 387.118.247.562,00 | 0,00               | 100,00   |
| 5.4.2.05.02.03 | Belanja Bantuan Keuangan Khusus Kabupaten/Kota kepada Desa                                      | 950.000.000,00       | 950.000.000,00     | 0,00               | 100,00   |
| 5.4.2.05.02.04 | Belanja Bantuan Keuangan Khusus Kabupaten/Kota kepada Desa yang bersumberdari Dana Desa         | 223.773.702.000,00   | 223.773.702.000,00 | 0,00               | 100,00   |
| 5.4.2.05.02.05 | Belanja Bantuan Keuangan Khusus Kabupaten/Kota kepada Desa yang bersumberdari Alokasi Dana Desa | 162.394.545.562,00   | 162.394.545.562,00 | 0,00               | 100,00   |
|                |                                                                                                 |                      |                    |                    |          |
|                | Surplus / (Defisit)                                                                             | (403.120.334.541,00) | 246.326.406.783,75 | 649.446.741.324,75 | (61,10)  |
|                |                                                                                                 |                      |                    |                    |          |
| 6              | PEMBIAYAAN DAERAH                                                                               |                      |                    |                    |          |
| 6.1            | PENERIMAAN PEMBIAYAAN                                                                           | 429.120.334.541,00   | 429.146.358.540,89 | 26.023.999,89      | 100,01   |
| 6.1.1          | Sisa Lebih Perhitungan Anggaran Tahun Sebelumnya                                                | 429.120.334.541,00   | 429.120.334.540,89 | (0,11)             | 100,00   |
| 6.1.1.07       | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja dan Sisa Dana Pengeluaran Pembiayaan  | 429.120.334.541,00   | 429.120.334.540,89 | (0,11)             | 100,00   |
| 6.1.1.07.01    | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja                                       | 429.120.334.541,00   | 429.120.334.540,89 | (0,11)             | 100,00   |
| 6.1.1.07.01.01 | Sisa Dana Akibat Tidak Tercapainya Capaian Target Kinerja                                       | 429.120.334.541,00   | 429.120.334.540,89 | (0,11)             | 100,00   |
| 6.1.5          | Penerimaan Kembali Pemberian Pinjaman Daerah                                                    | 0,00                 | 26.024.000,00      | 26.024.000,00      | 100,00   |
| 6.1.5.03       | Penerimaan Kembali Pinjaman kepada BUMD                                                         | 0,00                 | 0,00               | 0,00               | 100,00   |
| 6.1.5.03.02    | Penerimaan Kembali Investasi Non Permanen kepada BUMD                                           | 0,00                 | 0,00               | 0,00               | 100,00   |
| 6.1.5.03.02.01 | Penerimaan Kembali Investasi Non Permanen kepada BUMD                                           | 0,00                 | 0,00               | 0,00               | 100,00   |
| 6.1.5.06       | Penerimaan Kembali Pinjaman kepada Masyarakat                                                   | 0,00                 | 26.024.000,00      | 26.024.000,00      | 100,00   |
| 6.1.5.06.01    | Penerimaan Kembali Pinjaman kepada Masyarakat                                                   | 0,00                 | 26.024.000,00      | 26.024.000,00      | 100,00   |
| 6.1.5.06.01.01 | Penerimaan Kembali Pinjaman kepada Masyarakat                                                   | 0,00                 | 26.024.000,00      | 26.024.000,00      | 100,00   |

| KODE                                         | URAIAN                                                        | ANGGARAN           | REALISASI          | LEBIH/(KURANG)     | %      |
|----------------------------------------------|---------------------------------------------------------------|--------------------|--------------------|--------------------|--------|
| 1                                            | 2                                                             | 3                  | 4                  | 5                  | 6      |
| 6.2                                          | PENGELUARAN PEMBIAYAAN                                        | 26.000.000.000,00  | 26.000.000.000,00  | 0,00               | 100,00 |
| 6.2.2                                        | Penyeritaan Modal Daerah                                      | 26.000.000.000,00  | 26.000.000.000,00  | 0,00               | 100,00 |
| 6.2.2.02                                     | Penyeritaan Modal Daerah pada Badan Usaha Milik Daerah (BUMD) | 26.000.000.000,00  | 26.000.000.000,00  | 0,00               | 100,00 |
| 6.2.2.02.01                                  | Penyeritaan Modal Daerah pada BUMD                            | 26.000.000.000,00  | 26.000.000.000,00  | 0,00               | 100,00 |
| 6.2.2.02.01.01                               | Penyeritaan Modal Daerah pada BUMD                            | 26.000.000.000,00  | 26.000.000.000,00  | 0,00               | 100,00 |
|                                              | Pembayaan Netto                                               | 403.120.334.541,00 | 403.146.358.540,89 | 26.023.999,89      | 100,01 |
| SISA LEBIH/KURANG PEMBIAYAAN TAHUN BERKENAAN |                                                               | 0,00               | 649.472.765.324,64 | 649.472.765.324,64 | 100,00 |





PEMERINTAH KABUPATEN BANJAR  
REKAPITULASI LAPORAN REALISASI BELANJA PRODUK DALAM NEGERI  
TAHUN ANGGARAN 2024

| No        | Uraian                                    | Anggaran Setelah<br>Perubahan<br>(Rp) | Komitmen Belanja<br>PDN<br>(Rp) | Realisasi Belanja PDN<br>(Rp) | Persentase<br>Realisasi PDN<br>(%) | Permasalahan<br>dan Strategi<br>Penyelesaian |
|-----------|-------------------------------------------|---------------------------------------|---------------------------------|-------------------------------|------------------------------------|----------------------------------------------|
| <b>I</b>  | <b>BELANJA OPERASI</b>                    | <b>956.118.316.495,00</b>             | <b>609.293.173.159,75</b>       | <b>471.272.794.581,77</b>     | <b>77,35</b>                       |                                              |
| I.1       | Belanja Barang dan Jasa                   | 840.045.250.913,00                    | 521.020.519.567,75              | 413.670.746.851,95            | 79,40                              |                                              |
| I.2       | Belanja Hibah Barang/Jasa                 | 112.423.465.582,00                    | 85.233.878.619,00               | 55.075.136.216,05             | 64,62                              |                                              |
| I.3       | Belanja Bantuan Sosial Barang/Jasa        | 3.649.600.000,00                      | 3.038.774.973,00                | 2.526.911.513,77              | 83,16                              |                                              |
| <b>II</b> | <b>BELANJA MODAL</b>                      | <b>536.266.254.731,00</b>             | <b>198.694.657.900,51</b>       | <b>170.606.051.580,00</b>     | <b>85,86</b>                       |                                              |
| II.1      | Belanja Modal Peralatan dan Mesin         | 124.951.640.416,00                    | 81.720.105.120,20               | 72.840.219.970,72             | 89,13                              |                                              |
| II.2      | Belanja Modal Gedung dan Bangunan         | 86.804.990.119,00                     | 47.383.283.905,81               | 39.849.767.183,96             | 84,10                              |                                              |
| II.3      | Belanja Modal Jalan, Jaringan dan Irigasi | 321.041.819.096,00                    | 68.181.876.084,50               | 56.718.221.493,10             | 83,19                              |                                              |
| II.4      | Belanja Modal Aset Tetap Lainnya          | 3.467.805.100,00                      | 1.409.392.790,00                | 1.197.842.932,22              | 84,99                              |                                              |
|           | <b>TOTAL (I+II)</b>                       | <b>1.492.384.571.226,00</b>           | <b>807.987.831.060,26</b>       | <b>641.878.846.161,00</b>     | <b>79,44</b>                       |                                              |

PEMERINTAH KABUPATEN  
BUPATI BANJAR  
BANJAR  
SAIDI MANSYUR



**PEMERINTAH KABUPATEN BANJAR**  
**REALISASI SINERGITAS PROGRAM PEMERINTAH KABUPATEN BANJAR TERHADAP PRIORITAS PEMBANGUNAN NASIONAL**  
**DALAM RANCANGAN PERATURAN DAERAH TENTANG PERUBAHAN APBD TAHUN ANGGARAN 2024**

| NO | PRIORITAS PEMBANGUNAN NASIONAL                                                  | SKPD                                                                                                  | ANGGARAN           | REALISASI          |           |                   | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------|-------------------|---------------|-------------------------------|
|    |                                                                                 |                                                                                                       |                    | NILAI              | REALISASI | SISA ANGGARAN     |               |                               |
|    |                                                                                 |                                                                                                       |                    |                    |           |                   |               |                               |
| 1  | Memperkuat Ketahanan Ekonomi Untuk Pertumbuhan Yang Berkualitas Dan Berkeadilan |                                                                                                       | 311.357.837.883,00 | 297.136.873.907,00 | 95,43     | 14.220.963.976,00 | 10,24         |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 15.036.796.359,00  | 13.174.436.107,00  | 87,61     | 1.862.360.252,00  | 0,49          |                               |
|    | Program Pemberdayaan Sosial                                                     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 673.336.300,00     | 590.671.800,00     | 87,72     | 82.664.500,00     | 0,02          |                               |
|    | Program Rehabilitasi Sosial                                                     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 3.728.499.500,00   | 3.364.963.000,00   | 90,25     | 363.536.500,00    | 0,12          |                               |
|    | Program Perlindungan Dan Jaminan Sosial                                         | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 2.987.915.800,00   | 2.904.689.500,00   | 97,21     | 83.226.300,00     | 0,10          |                               |
|    | Program Penanganan Bencana                                                      | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 1.365.938.000,00   | 1.042.729.500,00   | 76,34     | 323.208.500,00    | 0,04          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                     | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 8.298.230.601,00   | 7.344.232.082,00   | 88,50     | 953.998.519,00    | 0,27          |                               |
|    | Program Perencanaan Tenaga Kerja                                                | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 36.641.542,00      | 35.347.542,00      | 96,47     | 1.294.000,00      | 0,00          |                               |
|    | Program Pelatihan Kerja Dan Produktivitas Tenaga Kerja                          | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 1.046.236.800,00   | 1.029.051.550,00   | 98,36     | 17.185.250,00     | 0,03          |                               |
|    | Program Penempatan Tenaga Kerja                                                 | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 348.389.500,00     | 239.474.000,00     | 68,74     | 108.915.500,00    | 0,01          |                               |



| NO | PRIORITAS PEMBANGUNAN NASIONAL                                                      | SKPD                                                       | ANGGARAN           | REALISASI          |       |                  | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|-------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------|--------------------|-------|------------------|---------------|-------------------------------|
|    |                                                                                     |                                                            |                    | NILAI              | (%)   |                  |               |                               |
|    |                                                                                     |                                                            |                    |                    | (Rp)  |                  |               |                               |
|    | Program Hubungan Industrial                                                         | Dinas Tenaga Kerja Dan Transmigrasi                        | 2.713.602.400,00   | 1.143.692.100,00   | 42,15 | 1.569.910.300,00 | 0,09          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                         | Dinas Pemberdayaan Masyarakat Dan Desa                     | 8.024.898.820,00   | 7.269.254.468,00   | 90,58 | 755.644.352,00   | 0,26          |                               |
|    | Program Penataan Desa                                                               | Dinas Pemberdayaan Masyarakat Dan Desa                     | 248.346.000,00     | 229.013.000,00     | 92,22 | 19.333.000,00    | 0,01          |                               |
|    | Program Peningkatan Kerjasama Desa                                                  | Dinas Pemberdayaan Masyarakat Dan Desa                     | 424.774.500,00     | 413.088.500,00     | 97,25 | 11.686.000,00    | 0,01          |                               |
|    | Program Administrasi Pemerintahan Desa                                              | Dinas Pemberdayaan Masyarakat Dan Desa                     | 179.245.264.268,00 | 177.537.355.369,00 | 99,05 | 1.707.908.899,00 | 5,89          |                               |
|    | Program Pemberdayaan Lembaga Kemasyarakatan, Lembaga Adat Dan Masyarakat Hukum Adat | Dinas Pemberdayaan Masyarakat Dan Desa                     | 3.912.310.560,00   | 3.883.251.798,00   | 99,26 | 29.058.762,00    | 0,13          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                         | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 12.192.012.625,00  | 11.422.254.735,00  | 93,69 | 769.757.890,00   | 0,40          |                               |
|    | Program Pelayanan Izin Usaha Simpan Pinjam                                          | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 25.792.800,00      | 15.029.500,00      | 58,27 | 10.763.300,00    | 0,00          |                               |
|    | Program Pengawasan Dan Pemeriksaan Koperasi                                         | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 104.432.000,00     | 103.630.200,00     | 99,23 | 801.800,00       | 0,00          |                               |
|    | Program Penilaian Kesehatan Ksp/Usp Koperasi                                        | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 89.999.700,00      | 88.368.950,00      | 98,19 | 1.630.750,00     | 0,00          |                               |
|    | Program Pendidikan Dan Latihan Perkoperasian                                        | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 354.014.000,00     | 333.274.000,00     | 94,14 | 20.740.000,00    | 0,01          |                               |
|    | Program Pemberdayaan Dan Perlindungan Koperasi                                      | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 134.489.500,00     | 132.658.500,00     | 98,64 | 1.831.000,00     | 0,00          |                               |
|    | Program Pemberdayaan Usaha Menengah, Usaha Kecil, Dan Usaha Mikro (Umkm)            | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 986.158.760,00     | 826.891.146,00     | 83,85 | 159.267.614,00   | 0,03          |                               |
|    | Program Pengembangan Umkm                                                           | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 376.977.900,00     | 314.038.320,00     | 83,30 | 62.939.580,00    | 0,01          |                               |
|    | Program Pengelolaan Perikanan Tangkap                                               | Dinas Ketahanan Pangan dan Perikanan                       | 819.763.500,00     | 717.448.900,00     | 87,52 | 102.314.600,00   | 0,03          |                               |
|    | Program Pengelolaan Perikanan Budidaya                                              | Dinas Ketahanan Pangan dan Perikanan                       | 4.068.295.500,00   | 3.792.067.176,00   | 93,21 | 276.228.324,00   | 0,13          |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                                          | SKPD                                                       | ANGGARAN          | REALISASI         |       |                  | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|-------------------------------------------------------------------------|------------------------------------------------------------|-------------------|-------------------|-------|------------------|---------------|-------------------------------|
|    |                                                                         |                                                            |                   | NILAI             | (%)   |                  |               |                               |
|    |                                                                         |                                                            |                   |                   | (Rp)  | (Rp)             |               |                               |
|    | Program Pengawasan Sumber Daya Kelautan Dan Perikanan                   | Dinas Ketahanan Pangan dan Perikanan                       | 108.000.000,00    | 102.471.000,00    | 94,88 | 5.529.000,00     | 0,00          |                               |
|    | Program Pengolahan Dan Pemasaran Hasil Perikanan                        | Dinas Ketahanan Pangan dan Perikanan                       | 587.369.000,00    | 558.868.236,00    | 95,15 | 28.500.764,00    | 0,02          |                               |
|    | Program Peningkatan Daya Tarik Destinasi Pariwisata                     | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata     | 2.044.699.500,00  | 2.001.023.850,00  | 97,86 | 43.675.650,00    | 0,07          |                               |
|    | Program Pemasaran Pariwisata                                            | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata     | 3.055.741.300,00  | 2.967.896.823,00  | 97,13 | 87.844.477,00    | 0,10          |                               |
|    | Program Pengembangan Sumber Daya Pariwisata Dan Ekonomi Kreatif         | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata     | 448.466.500,00    | 437.072.565,00    | 97,46 | 11.393.935,00    | 0,01          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota             | Dinas Pertanian                                            | 39.033.010.473,00 | 35.632.949.961,00 | 91,29 | 3.400.060.512,00 | 1,28          |                               |
|    | Program Penyediaan Dan Pengembangan Sarana Pertanian                    | Dinas Pertanian                                            | 3.279.520.658,00  | 3.000.676.564,00  | 91,50 | 278.844.094,00   | 0,11          |                               |
|    | Program Penyediaan Dan Pengembangan Prasarana Pertanian                 | Dinas Pertanian                                            | 3.527.202.530,00  | 3.258.395.500,00  | 92,38 | 268.807.030,00   | 0,12          |                               |
|    | Program Pengendalian Kesehatan Hewan Dan Kesehatan Masyarakat Veteriner | Dinas Pertanian                                            | 1.518.946.459,00  | 1.467.752.320,00  | 96,63 | 51.194.139,00    | 0,05          |                               |
|    | Program Pengendalian Dan Penanggulangan Bencana Pertanian               | Dinas Pertanian                                            | 1.805.683.750,00  | 1.574.258.920,00  | 87,18 | 231.424.830,00   | 0,06          |                               |
|    | Program Perizinan Usaha Pertanian                                       | Dinas Pertanian                                            | 297.532.000,00    | 280.395.189,00    | 94,24 | 17.136.811,00    | 0,01          |                               |
|    | Program Penyuluhan Pertanian                                            | Dinas Pertanian                                            | 2.841.306.932,00  | 2.709.822.088,00  | 95,37 | 131.484.844,00   | 0,09          |                               |
|    | Program Perizinan Dan Pendaftaran Perusahaan                            | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 31.764.840,00     | 28.517.300,00     | 89,78 | 3.247.540,00     | 0,00          |                               |
|    | Program Peningkatan Sarana Distribusi Perdagangan                       | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 1.624.670.000,00  | 1.596.459.000,00  | 98,26 | 28.211.000,00    | 0,05          |                               |
|    | Program Stabilisasi Harga Barang Kebutuhan Pokok Dan Barang Penting     | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 594.145.500,00    | 474.670.240,00    | 79,89 | 119.475.260,00   | 0,02          |                               |
|    | Program Pengembangan Ekspor                                             | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 291.426.000,00    | 278.600.968,00    | 95,60 | 12.825.032,00    | 0,01          |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                                             | SKPD                                                            | ANGGARAN             | REALISASI            |       |                    | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|----------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------|----------------------|-------|--------------------|---------------|-------------------------------|
|    |                                                                            |                                                                 |                      | NILAI                | (%)   |                    |               |                               |
|    |                                                                            |                                                                 |                      |                      | (Rp)  | (Rp)               |               |                               |
|    | Program Standardisasi Dan Perlindungan Konsumen                            | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan      | 187.618.606,00       | 172.951.753,00       | 92,18 | 14.666.853,00      | 0,01          |                               |
|    | Program Penggunaan Dan Pemasaran Produk Dalam Negeri                       | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan      | 60.500.000,00        | 49.967.500,00        | 82,59 | 10.532.500,00      | 0,00          |                               |
|    | Program Perencanaan Dan Pembangunan Industri                               | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan      | 2.462.592.500,00     | 2.326.415.729,00     | 94,47 | 136.176.771,00     | 0,08          |                               |
|    | Program Pengendalian Izin Usaha Industri                                   | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan      | 49.413.000,00        | 20.832.877,00        | 42,16 | 28.580.123,00      | 0,00          |                               |
|    | Program Pengelolaan Sistem Informasi Industri Nasional                     | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan      | 58.858.100,00        | 47.948.781,00        | 81,47 | 10.909.319,00      | 0,00          |                               |
|    | Program Pengembangan Kawasan Transmigrasi                                  | Dinas Tenaga Kerja Dan Transmigrasi                             | 206.253.000,00       | 202.015.000,00       | 97,95 | 4.238.000,00       | 0,01          |                               |
| 2  | Mengembangkan Wilayah untuk Mengurangi Kesenjangan dan Menjamin Pemerataan |                                                                 | 41.838.365.784,00    | 39.876.426.437,00    | 95,31 | 1.961.939.347,00   | 1,38          |                               |
|    | Program Kawasan Permukiman                                                 | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 6.487.197.800,00     | 6.421.115.052,00     | 98,98 | 66.082.748,00      | 0,21          |                               |
|    | Program Perumahan Dan Kawasan Permukiman Kumuh                             | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 1.662.478.800,00     | 1.660.639.473,00     | 99,89 | 1.839.327,00       | 0,05          |                               |
|    | Program Peningkatan Prasarana, Sarana Dan Utilitas Umum (Psu)              | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 33.329.894.184,00    | 31.468.162.948,00    | 94,41 | 1.861.731.236,00   | 1,10          |                               |
|    | Program Pengelolaan Izin Membuka Tanah                                     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 358.795.000,00       | 326.508.964,00       | 91,00 | 32.286.036,00      | 0,01          |                               |
| 3  | Meningkatkan Sumber Daya Manusia Yang Berkualitas Dan Berdaya Saing        |                                                                 | 1.399.315.724.485,00 | 1.222.068.541.969,57 | 87,33 | 177.247.182.515,43 | 46,01         |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                | Dinas Pendidikan                                                | 550.765.847.948,00   | 454.906.204.926,00   | 82,60 | 95.859.643.022,00  | 18,11         |                               |
|    | Program Pengelolaan Pendidikan                                             | Dinas Pendidikan                                                | 182.884.132.745,00   | 178.317.634.314,00   | 97,50 | 4.566.498.431,00   | 6,01          |                               |
|    | Program Pengembangan Kurikulum                                             | Dinas Pendidikan                                                | 149.925.000,00       | 148.565.000,00       | 99,09 | 1.360.000,00       | 0,00          |                               |
|    | Program Pendidik Dan Tenaga Kependidikan                                   | Dinas Pendidikan                                                | 70.000.000,00        | 59.348.000,00        | 84,78 | 10.652.000,00      | 0,00          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                | Dinas Kesehatan                                                 | 197.077.912.597,00   | 153.608.853.085,75   | 77,94 | 43.469.059.511,25  | 6,48          |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                                              | SKPD                                 | ANGGARAN           | REALISASI          |       |      | SISA ANGGARAN     | RASIO TERHADAP BELANJA DAERAH |
|----|-----------------------------------------------------------------------------|--------------------------------------|--------------------|--------------------|-------|------|-------------------|-------------------------------|
|    |                                                                             |                                      |                    | NILAI              | (%)   |      |                   |                               |
|    |                                                                             |                                      |                    |                    | (Rp)  |      |                   |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                 | Rumah Sakit Umum Daerah Ratu Zalecha | 197.391.167.496,00 | 181.525.703.024,20 | 91,96 | (Rp) | 15.865.464.471,80 | 6,49                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Dinas Kesehatan                      | 151.275.487.895,00 | 145.858.782.663,00 | 96,42 |      | 5.416.705.232,00  | 4,97                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Martapura 1                | 6.444.411.505,00   | 5.534.451.155,00   | 85,88 |      | 909.960.350,00    | 0,21                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Martapura 2                | 2.933.546.142,00   | 2.512.214.638,00   | 85,64 |      | 421.331.504,00    | 0,10                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Martapura Timur            | 2.801.993.209,00   | 2.430.472.053,00   | 86,74 |      | 371.521.156,00    | 0,09                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Martapura Barat            | 2.376.829.367,00   | 1.950.987.585,00   | 82,08 |      | 425.841.782,00    | 0,08                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Astambul                   | 3.344.545.253,00   | 3.170.898.290,00   | 94,81 |      | 173.646.963,00    | 0,11                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Mataraman                  | 2.288.425.824,00   | 1.974.743.355,00   | 86,29 |      | 313.682.469,00    | 0,08                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Simping Empat 1            | 1.842.355.728,00   | 1.707.159.912,00   | 92,66 |      | 135.195.816,00    | 0,06                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Simping Empat 2            | 1.957.598.674,00   | 1.686.101.202,00   | 86,13 |      | 271.497.472,00    | 0,06                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Sambung Makmur             | 1.827.581.610,00   | 1.735.784.922,00   | 94,98 |      | 91.796.688,00     | 0,06                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Pengaron                   | 2.673.223.860,00   | 2.466.632.707,00   | 92,27 |      | 206.591.153,00    | 0,09                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Sungai Pinang              | 1.707.778.639,00   | 1.525.746.723,00   | 89,34 |      | 182.031.916,00    | 0,06                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Paramasan                  | 1.134.194.680,00   | 976.632.217,00     | 86,11 |      | 157.562.463,00    | 0,04                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Sungai Tabuk 1             | 3.003.742.526,00   | 2.762.425.403,00   | 91,97 |      | 241.317.123,00    | 0,10                          |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Sungai Tabuk 2             | 1.817.625.930,00   | 1.764.494.829,00   | 97,08 |      | 53.131.101,00     | 0,06                          |



| NO | PRIORITAS PEMBANGUNAN NASIONAL                                              | SKPD                                 | ANGGARAN         | REALISASI        |       |                | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|-----------------------------------------------------------------------------|--------------------------------------|------------------|------------------|-------|----------------|---------------|-------------------------------|
|    |                                                                             |                                      |                  | NILAI            | (%)   |                |               |                               |
|    |                                                                             |                                      |                  |                  | (Rp)  |                |               |                               |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Sungai Tabuk 3             | 2.073.596.491,00 | 1.979.662.756,00 | 95,47 | 93.933.735,00  | 0,07          |                               |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Gambut                     | 4.160.530.027,00 | 3.721.199.765,00 | 89,44 | 439.330.262,00 | 0,14          |                               |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Kertak Hanyar              | 3.344.646.502,00 | 2.821.312.354,00 | 84,35 | 523.334.148,00 | 0,11          |                               |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Tatah Makmur               | 1.696.806.557,00 | 1.615.499.469,00 | 95,21 | 81.307.088,00  | 0,06          |                               |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Aluh Aluh                  | 3.770.218.526,00 | 3.162.691.046,00 | 83,89 | 607.527.480,00 | 0,12          |                               |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Beruntung Baru             | 2.140.330.828,00 | 2.002.688.277,00 | 93,57 | 137.642.551,00 | 0,07          |                               |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Karang Intan 1             | 2.196.329.881,00 | 2.050.391.256,00 | 93,36 | 145.938.625,00 | 0,07          |                               |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Karang Intan 2             | 3.274.746.411,00 | 2.817.716.948,00 | 86,04 | 457.029.463,00 | 0,11          |                               |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Aranio                     | 2.119.175.261,00 | 1.944.676.717,00 | 91,77 | 174.498.544,00 | 0,07          |                               |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Telaga Bauntung            | 1.347.913.617,00 | 1.129.689.481,00 | 83,81 | 218.224.136,00 | 0,04          |                               |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Laboratorium Kesehatan Daerah        | 779.478.157,00   | 725.003.431,00   | 93,01 | 54.474.726,00  | 0,03          |                               |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Instalasi Farmasi Kabupaten          | 603.507.740,00   | 592.121.674,00   | 98,11 | 11.386.066,00  | 0,02          |                               |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Cintapuri Darussalam       | 1.518.288.190,00 | 1.361.556.605,00 | 89,68 | 156.731.585,00 | 0,05          |                               |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Rumah Sakit Umum Daerah Ratu Zalecha | 8.768.122.186,00 | 7.802.636.425,62 | 88,99 | 965.485.760,38 | 0,29          |                               |
|    | Program Peningkatan Kapasitas Sumber Daya Manusia Kesehatan                 | Dinas Kesehatan                      | 3.194.247.200,00 | 2.832.797.819,00 | 88,68 | 361.449.381,00 | 0,11          |                               |
|    | Program Peningkatan Kapasitas Sumber Daya Manusia Kesehatan                 | Puskesmas Kertak Hanyar              | 0,00             | 0,00             | 0,00  | 0,00           | 0             |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                              | SKPD                      | ANGGARAN       | REALISASI      |        |                | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|-------------------------------------------------------------|---------------------------|----------------|----------------|--------|----------------|---------------|-------------------------------|
|    |                                                             |                           |                | NILAI          | (%)    |                |               |                               |
|    |                                                             |                           |                |                | (Rp)   |                |               |                               |
|    | Program Sediaan Farmasi, Alat Kesehatan Dan Makanan Minuman | Dinas Kesehatan           | 542.101.000,00 | 329.707.000,00 | 60,82  | 212.394.000,00 | 0,02          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Dinas Kesehatan           | 381.245.000,00 | 344.735.000,00 | 90,42  | 36.510.000,00  | 0,01          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Puskesmas Martapura 1     | 17.000.000,00  | 17.000.000,00  | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Puskesmas Martapura 2     | 5.000.000,00   | 5.000.000,00   | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Puskesmas Martapura Barat | 19.650.000,00  | 19.650.000,00  | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Puskesmas Astambul        | 19.960.000,00  | 19.960.000,00  | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Puskesmas Mataraman       | 9.000.000,00   | 9.000.000,00   | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Puskesmas Simpang Empat 1 | 32.350.000,00  | 28.300.000,00  | 87,48  | 4.050.000,00   | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Puskesmas Simpang Empat 2 | 11.000.000,00  | 11.000.000,00  | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Puskesmas Sambung Makmur  | 13.500.000,00  | 13.500.000,00  | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Puskesmas Pengaron        | 10.500.000,00  | 7.650.000,00   | 72,86  | 2.850.000,00   | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Puskesmas Sungai Pinang   | 12.415.000,00  | 12.400.000,00  | 99,88  | 15.000,00      | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Puskesmas Paramasan       | 17.600.000,00  | 16.400.000,00  | 93,18  | 1.200.000,00   | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Puskesmas Sungai Tabuk 1  | 15.150.000,00  | 15.150.000,00  | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Puskesmas Sungai Tabuk 2  | 6.500.000,00   | 6.500.000,00   | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan            | Puskesmas Sungai Tabuk 3  | 18.390.000,00  | 18.390.000,00  | 100,00 | 0,00           | 0,00          |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                            | SKPD                                                                                                  | ANGGARAN       | REALISASI      |        |                | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------|----------------|--------|----------------|---------------|-------------------------------|
|    |                                                           |                                                                                                       |                | NILAI          | (%)    |                |               |                               |
|    |                                                           |                                                                                                       |                |                | (Rp)   |                |               |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Gambut                                                                                      | 19.200.000,00  | 19.200.000,00  | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Kertak Hanyar                                                                               | 18.170.000,00  | 18.150.000,00  | 99,89  | 20.000,00      | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Tatah Makmur                                                                                | 8.415.000,00   | 8.415.000,00   | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Aluh Aluh                                                                                   | 30.540.000,00  | 22.980.000,00  | 75,25  | 7.560.000,00   | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Beruntung Baru                                                                              | 17.970.000,00  | 13.770.000,00  | 76,63  | 4.200.000,00   | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Karang Intan 1                                                                              | 5.000.000,00   | 5.000.000,00   | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Karang Intan 2                                                                              | 8.000.000,00   | 8.000.000,00   | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Aranio                                                                                      | 19.500.000,00  | 15.900.000,00  | 81,54  | 3.600.000,00   | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Telaga Bauntung                                                                             | 27.000.000,00  | 27.000.000,00  | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Cintapuri Darussalam                                                                        | 4.950.000,00   | 4.950.000,00   | 100,00 | 0,00           | 0,00          |                               |
|    | Program Pengarusutamaan Gender Dan Pemberdayaan Perempuan | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 925.252.000,00 | 490.572.163,00 | 53,02  | 434.679.837,00 | 0,03          |                               |
|    | Program Perlindungan Perempuan                            | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 49.870.000,00  | 13.542.000,00  | 27,15  | 36.328.000,00  | 0,00          |                               |
|    | Program Peningkatan Kualitas Keluarga                     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 100.685.000,00 | 93.185.000,00  | 92,55  | 7.500.000,00   | 0,00          |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                                                  | SKPD                                                                                                  | ANGGARAN          | REALISASI        |       |                | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------|------------------|-------|----------------|---------------|-------------------------------|
|    |                                                                                 |                                                                                                       |                   | NILAI            |       | (%)            |               |                               |
|    |                                                                                 |                                                                                                       |                   | (Rp)             | (Rp)  |                | (%)           | (Rp)                          |
|    | Program Pengelolaan Sistem Data Gender Dan Anak                                 | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 9.117.000,00      | 6.692.000,00     | 73,40 | 2.425.000,00   | 0,00          |                               |
|    | Program Pemenuhan Hak Anak (Pha)                                                | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 57.728.000,00     | 45.496.000,00    | 78,81 | 12.232.000,00  | 0,00          |                               |
|    | Program Perlindungan Khusus Anak                                                | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 192.089.000,00    | 116.484.000,00   | 60,64 | 75.605.000,00  | 0,01          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                     | Dinas Ketahanan Pangan dan Perikanan                                                                  | 10.518.477.271,00 | 9.756.406.532,00 | 92,75 | 762.070.739,00 | 0,35          |                               |
|    | Program Pengelolaan Sumber Daya Ekonomi Untuk Kedaulatan Dan Kemandirian Pangan | Dinas Ketahanan Pangan dan Perikanan                                                                  | 552.318.500,00    | 467.303.475,00   | 84,61 | 85.015.025,00  | 0,02          |                               |
|    | Program Peningkatan Diversifikasi Dan Ketahanan Pangan Masyarakat               | Dinas Ketahanan Pangan dan Perikanan                                                                  | 1.220.775.500,00  | 1.116.530.532,00 | 91,46 | 104.244.968,00 | 0,04          |                               |
|    | Program Penanganan Kerawanan Pangan                                             | Dinas Ketahanan Pangan dan Perikanan                                                                  | 200.658.000,00    | 189.829.500,00   | 94,60 | 10.828.500,00  | 0,01          |                               |
|    | Program Pengawasan Keamanan Pangan                                              | Dinas Ketahanan Pangan dan Perikanan                                                                  | 110.082.500,00    | 105.474.100,00   | 95,81 | 4.608.400,00   | 0,00          |                               |
|    | Program Pengendalian Penduduk                                                   | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 562.127.500,00    | 535.454.500,00   | 95,25 | 26.673.000,00  | 0,02          |                               |
|    | Program Pembinaan Keluarga Berencana (Kb)                                       | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 4.148.340.200,00  | 3.710.439.787,00 | 89,44 | 437.900.413,00 | 0,14          |                               |
|    | Program Pemberdayaan Dan Peningkatan Keluarga Sejahtera (Ks)                    | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 4.004.261.600,00  | 3.926.431.600,00 | 98,06 | 77.830.000,00  | 0,13          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                     | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 9.876.639.232,00  | 9.031.938.998,00 | 91,45 | 844.700.234,00 | 0,32          |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                                                                                                         | SKPD                                                   | ANGGARAN          | REALISASI         |        |                  | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|-------------------|-------------------|--------|------------------|---------------|-------------------------------|
|    |                                                                                                                                        |                                                        |                   | NILAI             | (%)    |                  |               |                               |
|    |                                                                                                                                        |                                                        |                   |                   | (Rp)   |                  |               |                               |
|    |                                                                                                                                        |                                                        |                   |                   |        |                  |               |                               |
|    | Program Pengembangan Kapasitas Daya Saing Kepemudaan                                                                                   | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata | 2.046.851.000,00  | 1.950.611.598,00  | 95,30  | 96.239.402,00    | 0,07          |                               |
|    | Program Pengembangan Kapasitas Daya Saing Keolahragaan                                                                                 | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata | 6.694.081.980,00  | 6.310.963.157,00  | 94,28  | 383.118.823,00   | 0,22          |                               |
| 4  | Revolusi Mental Dan Pembangunan Kebudayaan                                                                                             |                                                        | 76.661.759.899,00 | 73.517.382.485,00 | 95,90  | 3.144.377.414,00 | 2,52          |                               |
|    | Program Pengembangan Kebudayaan                                                                                                        | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata | 1.796.384.500,00  | 1.731.766.126,00  | 96,40  | 64.618.374,00    | 0,06          |                               |
|    | Program Pembinaan Sejarah                                                                                                              | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata | 28.572.800,00     | 27.745.800,00     | 97,11  | 827.000,00       | 0,00          |                               |
|    | Program Pelestarian Dan Pengelolaan Cagar Budaya                                                                                       | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata | 315.642.100,00    | 263.538.500,00    | 83,49  | 52.103.600,00    | 0,01          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                            | Dinas Perpustakaan Dan Kearsipan                       | 7.605.878.661,00  | 6.577.784.488,00  | 86,48  | 1.028.094.173,00 | 0,25          |                               |
|    | Program Pembinaan Perpustakaan                                                                                                         | Dinas Perpustakaan Dan Kearsipan                       | 633.410.700,00    | 601.964.700,00    | 95,04  | 31.446.000,00    | 0,02          |                               |
|    | Program Pelestarian Koleksi Nasional Dan Naskah Kuno                                                                                   | Dinas Perpustakaan Dan Kearsipan                       | 16.600.000,00     | 16.600.000,00     | 100,00 | 0,00             | 0,00          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                                            | Badan Kesatuan Bangsa Dan Politik                      | 6.430.291.848,00  | 5.739.092.856,00  | 89,25  | 691.198.992,00   | 0,21          |                               |
|    | Program Penguatan Ideologi Pancasila Dan Karakter Kebangsaan                                                                           | Badan Kesatuan Bangsa Dan Politik                      | 1.558.551.000,00  | 1.383.885.764,00  | 88,79  | 174.665.236,00   | 0,05          |                               |
|    | Program Peningkatan Peran Partai Politik Dan Lembaga Pendidikan Melalui Pendidikan Politik Dan Pengembangan Etika Serta Budaya Politik | Badan Kesatuan Bangsa Dan Politik                      | 56.303.814.890,00 | 55.441.314.738,00 | 98,47  | 862.500.152,00   | 1,85          |                               |
|    | Program Pemberdayaan Dan Pengawasan Organisasi Kemasyarakatan                                                                          | Badan Kesatuan Bangsa Dan Politik                      | 125.051.000,00    | 99.350.000,00     | 79,45  | 25.701.000,00    | 0,00          |                               |
|    | Program Pembinaan Dan Pengembangan Ketahanan Ekonomi, Sosial, Dan Budaya                                                               | Badan Kesatuan Bangsa Dan Politik                      | 554.000.500,00    | 450.319.000,00    | 81,28  | 103.681.500,00   | 0,02          |                               |
|    | Program Peningkatan Kewaspadaan Nasional Dan Peningkatan Kualitas Dan Fasilitasi Penanganan Konflik Sosial                             | Badan Kesatuan Bangsa Dan Politik                      | 1.293.561.900,00  | 1.184.020.513,00  | 91,53  | 109.541.387,00   | 0,04          |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                                                                     | SKPD                                                            | ANGGARAN           | REALISASI          |       |                   | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------|--------------------|-------|-------------------|---------------|-------------------------------|
|    |                                                                                                    |                                                                 |                    | NILAI              | (%)   |                   |               |                               |
|    |                                                                                                    |                                                                 |                    |                    | (Rp)  |                   |               |                               |
| 5  | Memperkuat Infrastruktur Untuk Mendukung Pengembangan Ekonomi Dan Pelayanan Dasar                  |                                                                 | 398.425.072.784,00 | 365.377.997.337,33 | 91,71 | 33.047.075.446,67 | 13,10         |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                        | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 18.974.616.310,00  | 15.682.121.638,00  | 82,65 | 3.292.494.672,00  | 0,62          |                               |
|    | Program Pengelolaan Sumber Daya Air (Sda)                                                          | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 15.655.699.694,00  | 14.839.467.725,41  | 94,79 | 816.231.968,59    | 0,51          |                               |
|    | Program Pengelolaan Dan Pengembangan Sistem Penyediaan Air Minum                                   | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 23.093.384.117,00  | 22.029.887.940,00  | 95,39 | 1.063.496.177,00  | 0,76          |                               |
|    | Program Pengelolaan Dan Pengembangan Sistem Air Limbah                                             | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 16.818.184.074,00  | 16.261.318.560,00  | 96,69 | 556.865.514,00    | 0,55          |                               |
|    | Program Pengelolaan Dan Pengembangan Sistem Drainase                                               | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 10.937.106.569,00  | 10.540.805.768,31  | 96,38 | 396.300.800,69    | 0,36          |                               |
|    | Program Penataan Bangunan Gedung                                                                   | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 545.082.000,00     | 537.976.050,00     | 98,70 | 7.105.950,00      | 0,02          |                               |
|    | Program Penataan Bangunan Dan Lingkungannya                                                        | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 53.720.884.486,00  | 47.347.502.119,83  | 88,14 | 6.373.382.366,17  | 1,77          |                               |
|    | Program Penyelenggaraan Jalan                                                                      | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 237.666.418.767,00 | 218.941.995.894,78 | 92,12 | 18.724.422.872,22 | 7,82          |                               |
|    | Program Pengembangan Jasa Konstruksi                                                               | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 472.433.800,00     | 440.684.961,00     | 93,28 | 31.748.839,00     | 0,02          |                               |
|    | Program Penyelenggaraan Penataan Ruang                                                             | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 1.330.344.100,00   | 1.245.852.800,00   | 93,65 | 84.491.300,00     | 0,04          |                               |
|    | Program Pengembangan Perumahan                                                                     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 929.526.800,00     | 922.246.450,00     | 99,22 | 7.280.350,00      | 0,03          |                               |
|    | Program Penyelesaian Sengketa Tanah Garapan                                                        | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 122.913.100,00     | 94.799.950,00      | 77,13 | 28.113.150,00     | 0,00          |                               |
|    | Program Redistribusi Tanah, Dan Ganti Kerugian Program Tanah Kelebihan Maksimum Dan Tanah Absentee | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 10.000.000,00      | 5.643.500,00       | 56,44 | 4.356.500,00      | 0,00          |                               |
|    | Program Penatagunaan Tanah                                                                         | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 20.000.000,00      | 9.300.300,00       | 46,50 | 10.699.700,00     | 0,00          |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                                                                                          | SKPD                                                            | ANGGARAN<br><br>(Rp) | REALISASI         |        |                  | SISA ANGGARAN<br><br>(Rp) | RASIO TERHADAP BELANJA DAERAH<br><br>(%) |
|----|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------|-------------------|--------|------------------|---------------------------|------------------------------------------|
|    |                                                                                                                         |                                                                 |                      | NILAI<br><br>(Rp) | (%)    |                  |                           |                                          |
|    |                                                                                                                         |                                                                 |                      |                   |        |                  |                           |                                          |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                             | Dinas Perhubungan                                               | 10.815.122.753,00    | 9.538.779.171,00  | 88,20  | 1.276.343.582,00 | 0,36                      |                                          |
|    | Program Penyelenggaraan Lalu Lintas Dan Angkutan Jalan (Llaj)                                                           | Dinas Perhubungan                                               | 5.465.358.314,00     | 5.103.185.809,00  | 93,37  | 362.172.505,00   | 0,18                      |                                          |
|    | Program Pengelolaan Pelayaran                                                                                           | Dinas Perhubungan                                               | 1.847.997.900,00     | 1.836.428.700,00  | 99,37  | 11.569.200,00    | 0,06                      |                                          |
| 6  | Membangun Lingkungan Hidup, Meningkatkan Ketahanan Bencana Dan Perubahan Iklim                                          |                                                                 | 64.223.687.845,00    | 61.989.322.333,00 | 96,52  | 2.234.365.512,00 | 2,11                      |                                          |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                             | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 550.000.000,00       | 550.000.000,00    | 100,00 | 0,00             | 0,02                      |                                          |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                                             | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 19.198.034.191,00    | 17.550.225.854,00 | 91,42  | 1.647.808.337,00 | 0,63                      |                                          |
|    | Program Perencanaan Lingkungan Hidup                                                                                    | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 329.109.600,00       | 326.269.350,00    | 99,14  | 2.840.250,00     | 0,01                      |                                          |
|    | Program Pengendalian Pencemaran Dan/Atau Kerusakan Lingkungan Hidup                                                     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 2.012.244.344,00     | 1.981.737.324,00  | 98,48  | 30.507.020,00    | 0,07                      |                                          |
|    | Program Pengelolaan Keanekaragaman Hayati (Kehati)                                                                      | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 6.921.840.374,00     | 6.823.041.370,00  | 98,57  | 98.799.004,00    | 0,23                      |                                          |
|    | Program Pengendalian Bahan Berbahaya Dan Beracun (B3) Dan Limbah Bahan Berbahaya Dan Beracun (Limbah B3)                | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 161.554.300,00       | 157.811.050,00    | 97,68  | 3.743.250,00     | 0,01                      |                                          |
|    | Program Pembinaan Dan Pengawasan Terhadap Izin Lingkungan Dan Izin Perlindungan Dan Pengelolaan Lingkungan Hidup (Pplh) | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 180.542.300,00       | 149.989.603,00    | 83,08  | 30.552.697,00    | 0,01                      |                                          |
|    | Program Pengakuan Keberadaan Masyarakat Hukum Adat (Mha), Kearifan Lokal Dan Hak Mha Yang Terkait Dengan Pplh           | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 108.015.750,00       | 107.371.750,00    | 99,40  | 644.000,00       | 0,00                      |                                          |
|    | Program Peningkatan Pendidikan, Pelatihan Dan Penyuluhan Lingkungan Hidup Untuk Masyarakat                              | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 169.702.000,00       | 167.171.000,00    | 98,51  | 2.531.000,00     | 0,01                      |                                          |
|    | Program Penanganan Pengaduan Lingkungan Hidup                                                                           | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 43.231.500,00        | 40.130.500,00     | 92,83  | 3.101.000,00     | 0,00                      |                                          |
|    | Program Pengelolaan Persampahan                                                                                         | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 21.743.600.378,00    | 21.471.667.279,00 | 98,75  | 271.933.099,00   | 0,71                      |                                          |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                                                            | SKPD                                                       | ANGGARAN           | REALISASI          |      |       | SISA ANGGARAN      | RASIO TERHADAP BELANJA DAERAH |
|----|-------------------------------------------------------------------------------------------|------------------------------------------------------------|--------------------|--------------------|------|-------|--------------------|-------------------------------|
|    |                                                                                           |                                                            |                    | NILAI              | (%)  |       |                    |                               |
|    |                                                                                           |                                                            |                    |                    | (Rp) |       |                    |                               |
|    | Program Pengelolaan Persampahan                                                           | UPTD Pengelolaan Sampah dan Air Limbah - BLUD Intan Hijau_ | 12.805.813.108,00  | 12.663.907.253,00  |      | 98,89 | 141.905.855,00     | 0,42                          |
| 7  | Memperkuat Stabilitas Polhukhankam Dan Transformasi Pelayanan Publik                      |                                                            | 747.804.849.297,00 | 458.611.971.355,36 |      | 61,33 | 289.192.877.941,64 | 24,59                         |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                               | Satuan Polisi Pamong Praja                                 | 12.291.101.862,00  | 11.819.593.684,00  |      | 96,16 | 471.508.178,00     | 0,40                          |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                               | Badan Penanggulangan Bencana Daerah                        | 8.879.630.223,00   | 7.928.627.860,00   |      | 89,29 | 951.002.363,00     | 0,29                          |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                               | Dinas Pemadam Kebakaran Dan Penyelamatan                   | 14.741.663.264,00  | 11.173.583.679,00  |      | 75,80 | 3.568.079.585,00   | 0,48                          |
|    | Program Peningkatan Ketenteraman Dan Ketertiban Umum                                      | Satuan Polisi Pamong Praja                                 | 9.308.520.200,00   | 7.505.081.038,00   |      | 80,63 | 1.803.439.162,00   | 0,31                          |
|    | Program Penanggulangan Bencana                                                            | Badan Penanggulangan Bencana Daerah                        | 5.510.265.200,00   | 4.873.778.951,00   |      | 88,45 | 636.486.249,00     | 0,18                          |
|    | Program Pencegahan, Penanggulangan, Penyelamatan Kebakaran Dan Penyelamatan Non Kebakaran | Dinas Pemadam Kebakaran Dan Penyelamatan                   | 10.992.951.800,00  | 10.690.027.578,00  |      | 97,24 | 302.924.222,00     | 0,36                          |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                               | Dinas Kependudukan Dan Pencatatan Sipil                    | 10.955.368.451,00  | 9.514.972.845,00   |      | 86,85 | 1.440.395.606,00   | 0,36                          |
|    | Program Pendaftaran Penduduk                                                              | Dinas Kependudukan Dan Pencatatan Sipil                    | 66.841.800,00      | 66.587.500,00      |      | 99,62 | 254.300,00         | 0,00                          |
|    | Program Pencatatan Sipil                                                                  | Dinas Kependudukan Dan Pencatatan Sipil                    | 192.782.700,00     | 186.550.600,00     |      | 96,77 | 6.232.100,00       | 0,01                          |
|    | Program Pengelolaan Informasi Administrasi Kependudukan                                   | Dinas Kependudukan Dan Pencatatan Sipil                    | 268.269.800,00     | 267.325.900,00     |      | 99,65 | 943.900,00         | 0,01                          |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                               | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian | 10.190.624.590,00  | 9.354.320.401,00   |      | 91,79 | 836.304.189,00     | 0,34                          |
|    | Program Pengelolaan Informasi Dan Komunikasi Publik                                       | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian | 5.289.779.000,00   | 5.186.490.767,00   |      | 98,05 | 103.288.233,00     | 0,17                          |
|    | Program Pengelolaan Aplikasi Informatika                                                  | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian | 4.493.777.240,00   | 4.492.036.500,00   |      | 99,96 | 1.740.740,00       | 0,15                          |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                               | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu     | 14.102.100.208,00  | 13.376.954.565,00  |      | 94,86 | 725.145.643,00     | 0,46                          |



| NO | PRIORITAS PEMBANGUNAN NASIONAL                                    | SKPD                                                              | ANGGARAN          | REALISASI         |       |                   | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|-------------------------------------------------------------------|-------------------------------------------------------------------|-------------------|-------------------|-------|-------------------|---------------|-------------------------------|
|    |                                                                   |                                                                   |                   | NILAI             | (%)   |                   |               |                               |
|    |                                                                   |                                                                   |                   |                   | (Rp)  | (Rp)              |               |                               |
|    | Program Pengembangan Iklim Penanaman Modal                        | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu            | 43.402.400,00     | 39.252.400,00     | 90,44 | 4.150.000,00      | 0,00          |                               |
|    | Program Promosi Penanaman Modal                                   | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu            | 268.195.700,00    | 263.997.700,00    | 98,43 | 4.198.000,00      | 0,01          |                               |
|    | Program Pelayanan Penanaman Modal                                 | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu            | 91.001.100,00     | 85.354.100,00     | 93,79 | 5.647.000,00      | 0,00          |                               |
|    | Program Pengendalian Pelaksanaan Penanaman Modal                  | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu            | 641.242.100,00    | 626.957.800,00    | 97,77 | 14.284.300,00     | 0,02          |                               |
|    | Program Pengelolaan Data Dan Sistem Informasi Penanaman Modal     | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu            | 48.299.400,00     | 46.404.700,00     | 96,08 | 1.894.700,00      | 0,00          |                               |
|    | Program Penyelenggaraan Statistik Sektoral                        | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian        | 594.510.500,00    | 586.598.500,00    | 98,67 | 7.912.000,00      | 0,02          |                               |
|    | Program Penyelenggaraan Persandian Untuk Pengamanan Informasi     | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian        | 87.013.800,00     | 78.714.200,00     | 90,46 | 8.299.600,00      | 0,00          |                               |
|    | Program Pengelolaan Arsip                                         | Dinas Perpustakaan Dan Kearsipan                                  | 250.587.500,00    | 239.051.832,00    | 95,40 | 11.535.668,00     | 0,01          |                               |
|    | Program Perlindungan Dan Penyelamatan Arsip                       | Dinas Perpustakaan Dan Kearsipan                                  | 80.305.500,00     | 77.260.500,00     | 96,21 | 3.045.000,00      | 0,00          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota       | Sekretariat Daerah                                                | 58.496.872.333,00 | 53.572.913.467,36 | 91,58 | 4.923.958.865,64  | 1,92          |                               |
|    | Program Pemerintahan Dan Kesejahteraan Rakyat                     | Sekretariat Daerah                                                | 22.705.983.300,00 | 21.078.114.849,00 | 92,83 | 1.627.868.451,00  | 0,75          |                               |
|    | Program Perekonomian Dan Pembangunan                              | Sekretariat Daerah                                                | 401.021.400,00    | 354.918.200,00    | 88,50 | 46.103.200,00     | 0,01          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota       | Sekretariat DPRD                                                  | 99.171.900.700,00 | 85.899.505.133,00 | 86,62 | 13.272.395.567,00 | 3,26          |                               |
|    | Program Dukungan Pelaksanaan Tugas Dan Fungsi Dprd                | Sekretariat DPRD                                                  | 2.275.954.900,00  | 818.067.253,00    | 35,94 | 1.457.887.647,00  | 0,07          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota       | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan | 10.942.483.756,00 | 9.605.213.384,00  | 87,78 | 1.337.270.372,00  | 0,36          |                               |
|    | Program Perencanaan, Pengendalian Dan Evaluasi Pembangunan Daerah | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan | 2.799.358.100,00  | 2.711.294.924,00  | 96,85 | 88.063.176,00     | 0,09          |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                                     | SKPD                                                              | ANGGARAN           | REALISASI         |       |                    | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|--------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-------------------|-------|--------------------|---------------|-------------------------------|
|    |                                                                    |                                                                   |                    | NILAI             |       |                    |               |                               |
|    |                                                                    |                                                                   |                    |                   |       |                    |               |                               |
|    |                                                                    |                                                                   | (Rp)               |                   |       |                    | (Rp)          | (%)                           |
|    | Program Koordinasi Dan Sinkronisasi Perencanaan Pembangunan Daerah | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan | 1.300.403.000,00   | 1.249.248.822,00  | 96,07 | 51.154.178,00      | 0,04          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota        | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah            | 65.387.667.703,00  | 58.598.277.212,00 | 89,62 | 6.789.390.491,00   | 2,15          |                               |
|    | Program Pengelolaan Keuangan Daerah                                | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah            | 246.929.621.600,00 | 14.013.729.450,00 | 5,68  | 232.915.892.150,00 | 8,12          |                               |
|    | Program Pengelolaan Barang Milik Daerah                            | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah            | 1.484.015.000,00   | 1.319.470.944,00  | 88,91 | 164.544.056,00     | 0,05          |                               |
|    | Program Pengelolaan Pendapatan Daerah                              | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah            | 3.652.734.710,00   | 3.052.489.791,00  | 83,57 | 600.244.919,00     | 0,12          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota        | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia            | 11.351.879.344,00  | 10.787.005.190,00 | 95,02 | 564.874.154,00     | 0,37          |                               |
|    | Program Kepegawaian Daerah                                         | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia            | 3.069.632.800,00   | 2.145.327.021,00  | 69,89 | 924.305.779,00     | 0,10          |                               |
|    | Program Pengembangan Sumber Daya Manusia                           | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia            | 6.753.517.500,00   | 4.922.079.010,00  | 72,88 | 1.831.438.490,00   | 0,22          |                               |
|    | Program Penelitian Dan Pengembangan Daerah                         | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan | 1.512.705.060,00   | 1.362.139.582,00  | 90,05 | 150.565.478,00     | 0,05          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota        | Inspektorat Daerah                                                | 15.770.416.495,00  | 13.624.320.821,00 | 86,39 | 2.146.095.674,00   | 0,52          |                               |
|    | Program Penyelenggaraan Pengawasan                                 | Inspektorat Daerah                                                | 1.894.262.400,00   | 790.065.982,00    | 41,71 | 1.104.196.418,00   | 0,06          |                               |
|    | Program Perumusan Kebijakan, Pendampingan Dan Asistensi            | Inspektorat Daerah                                                | 2.382.315.000,00   | 1.461.809.718,00  | 61,36 | 920.505.282,00     | 0,08          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota        | Kecamatan Kertak Hanyar                                           | 4.753.663.454,00   | 4.584.389.109,00  | 96,44 | 169.274.345,00     | 0,16          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota        | Kecamatan Astambul                                                | 2.343.875.444,00   | 2.099.814.000,00  | 89,59 | 244.061.444,00     | 0,08          |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota        | Kecamatan Gambut                                                  | 4.722.589.592,00   | 4.172.662.632,00  | 88,36 | 549.926.960,00     | 0,16          |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                              | SKPD                      | ANGGARAN<br>(Rp)  | REALISASI        |       |                | SISA ANGGARAN<br>(Rp) | RASIO TERHADAP BELANJA DAERAH (%) |
|----|-------------------------------------------------------------|---------------------------|-------------------|------------------|-------|----------------|-----------------------|-----------------------------------|
|    |                                                             |                           |                   | NILAI<br>(Rp)    | (%)   |                |                       |                                   |
|    |                                                             |                           |                   |                  |       |                |                       |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Karang Intan    | 2.981.334.357,00  | 2.458.299.157,00 | 82,46 | 523.035.200,00 | 0,10                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Martapura       | 10.174.798.995,00 | 9.702.733.122,00 | 95,36 | 472.065.873,00 | 0,33                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Aranio          | 2.627.712.447,00  | 2.375.982.573,00 | 90,42 | 251.729.874,00 | 0,09                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Sungai Tabuk    | 3.694.638.971,00  | 3.452.612.256,00 | 93,45 | 242.026.715,00 | 0,12                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Aluh-Aluh       | 2.882.414.203,00  | 2.723.445.655,00 | 94,48 | 158.968.548,00 | 0,09                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Mataraman       | 2.730.639.771,00  | 2.372.430.522,00 | 86,88 | 358.209.249,00 | 0,09                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Simpang Empat   | 2.361.705.772,00  | 2.200.128.240,00 | 93,16 | 161.577.532,00 | 0,08                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Pengaron        | 3.330.430.349,00  | 2.436.441.098,00 | 73,16 | 893.989.251,00 | 0,11                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Sungai Pinang   | 1.888.105.128,00  | 1.593.534.478,00 | 84,40 | 294.570.650,00 | 0,06                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Beruntung Baru  | 2.432.986.914,00  | 2.303.775.297,00 | 94,69 | 129.211.617,00 | 0,08                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Martapura Barat | 2.833.917.872,00  | 2.668.320.352,00 | 94,16 | 165.597.520,00 | 0,09                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Sambung Makmur  | 2.098.013.899,00  | 1.918.676.512,00 | 91,45 | 179.337.387,00 | 0,07                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Martapura Timur | 3.039.941.652,00  | 2.545.008.366,00 | 83,72 | 494.933.286,00 | 0,10                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Paramasan       | 2.209.260.367,00  | 1.990.616.390,00 | 90,10 | 218.643.977,00 | 0,07                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Tatah Makmur    | 2.635.932.722,00  | 2.407.607.732,00 | 91,34 | 228.324.990,00 | 0,09                  |                                   |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Telaga Bauntung | 2.414.585.967,00  | 1.851.625.368,00 | 76,69 | 562.960.599,00 | 0,08                  |                                   |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                              | SKPD                            | ANGGARAN         | REALISASI        |        |                | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|-------------------------------------------------------------|---------------------------------|------------------|------------------|--------|----------------|---------------|-------------------------------|
|    |                                                             |                                 |                  | NILAI            | (%)    |                |               |                               |
|    |                                                             |                                 |                  |                  | (Rp)   |                |               |                               |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Cinta Puri Darussalam | 2.276.717.673,00 | 1.888.630.092,00 | 82,95  | 388.087.581,00 | 0,07          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Kertak Hanyar         | 26.227.000,00    | 26.200.000,00    | 99,90  | 27.000,00      | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Astambul              | 101.469.000,00   | 101.469.000,00   | 100,00 | 0,00           | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Gambut                | 64.594.000,00    | 60.510.000,00    | 93,68  | 4.084.000,00   | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Karang Intan          | 40.529.500,00    | 30.960.000,00    | 76,39  | 9.569.500,00   | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Martapura             | 24.395.000,00    | 23.195.000,00    | 95,08  | 1.200.000,00   | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Aranio                | 18.204.000,00    | 17.504.000,00    | 96,15  | 700.000,00     | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Sungai Tabuk          | 22.550.000,00    | 14.240.000,00    | 63,15  | 8.310.000,00   | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Aluh-Aluh             | 126.601.000,00   | 125.885.000,00   | 99,43  | 716.000,00     | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Mataraman             | 75.000.000,00    | 74.212.400,00    | 98,95  | 787.600,00     | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Simpang Empat         | 25.652.000,00    | 22.508.000,00    | 87,74  | 3.144.000,00   | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Pengaron              | 36.196.400,00    | 35.909.000,00    | 99,21  | 287.400,00     | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Beruntung Baru        | 35.309.000,00    | 35.001.000,00    | 99,13  | 308.000,00     | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Martapura Barat       | 38.750.000,00    | 38.582.500,00    | 99,57  | 167.500,00     | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Sambung Makmur        | 106.185.800,00   | 104.995.800,00   | 98,88  | 1.190.000,00   | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Martapura Timur       | 114.721.200,00   | 110.321.000,00   | 96,16  | 4.400.200,00   | 0,00          |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                            | SKPD                            | ANGGARAN       | REALISASI      |       |               | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|-----------------------------------------------------------|---------------------------------|----------------|----------------|-------|---------------|---------------|-------------------------------|
|    |                                                           |                                 |                | NILAI          | (%)   |               |               |                               |
|    |                                                           |                                 |                |                | (Rp)  |               |               |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Paramasan             | 22.520.800,00  | 15.610.000,00  | 69,31 | 6.910.800,00  | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Tatah Makmur          | 18.288.800,00  | 18.204.000,00  | 99,54 | 84.800,00     | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Telaga Bauntung       | 21.000.000,00  | 20.000.000,00  | 95,24 | 1.000.000,00  | 0,00          |                               |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Cinta Puri Darussalam | 58.499.000,00  | 45.530.000,00  | 77,83 | 12.969.000,00 | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kecamatan Kertak Hanyar         | 61.700.000,00  | 61.670.000,00  | 99,95 | 30.000,00     | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kelurahan Manarap Lama          | 597.218.721,00 | 582.203.678,00 | 97,49 | 15.015.043,00 | 0,02          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kelurahan Kertak Hanyar I       | 626.927.171,00 | 573.705.348,00 | 91,51 | 53.221.823,00 | 0,02          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kelurahan Mandar Sari           | 579.132.671,00 | 558.480.572,00 | 96,43 | 20.652.099,00 | 0,02          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kecamatan Astambul              | 42.203.000,00  | 41.885.000,00  | 99,25 | 318.000,00    | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kecamatan Gambut                | 63.364.000,00  | 62.102.800,00  | 98,01 | 1.261.200,00  | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kelurahan Gambut                | 756.814.121,00 | 754.018.567,00 | 99,63 | 2.795.554,00  | 0,02          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kelurahan Gambut Barat          | 711.826.421,00 | 674.208.256,00 | 94,72 | 37.618.165,00 | 0,02          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kecamatan Karang Intan          | 80.461.000,00  | 75.344.100,00  | 93,64 | 5.116.900,00  | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kecamatan Martapura             | 50.142.000,00  | 49.434.000,00  | 98,59 | 708.000,00    | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kelurahan Sungai Paring         | 706.730.122,00 | 700.992.032,00 | 99,19 | 5.738.090,00  | 0,02          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kelurahan Murung Keraton        | 620.805.000,00 | 583.717.653,00 | 94,03 | 37.087.347,00 | 0,02          |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                     | SKPD                         | ANGGARAN       | REALISASI      |        |               | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|----------------------------------------------------|------------------------------|----------------|----------------|--------|---------------|---------------|-------------------------------|
|    |                                                    |                              |                | NILAI          | (%)    |               |               |                               |
|    |                                                    |                              |                |                | (Rp)   |               |               |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Jawa               | 675.593.122,00 | 603.314.734,00 | 89,30  | 72.278.388,00 | 0,02          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Keraton            | 928.999.000,00 | 917.085.000,00 | 98,72  | 11.914.000,00 | 0,03          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Sekumpul           | 737.808.800,00 | 724.653.050,00 | 98,22  | 13.155.750,00 | 0,02          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Tanjung Rema Darat | 636.785.000,00 | 619.943.640,00 | 97,36  | 16.841.360,00 | 0,02          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Pasayangan         | 624.253.000,00 | 621.927.678,00 | 99,63  | 2.325.322,00  | 0,02          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Aranio             | 50.286.300,00  | 50.176.600,00  | 99,78  | 109.700,00    | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Sungai Tabuk       | 65.405.000,00  | 45.189.200,00  | 69,09  | 20.215.800,00 | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Sungai Lulut       | 857.542.200,00 | 761.168.993,00 | 88,76  | 96.373.207,00 | 0,03          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Aluh-Aluh          | 77.519.000,00  | 77.399.500,00  | 99,85  | 119.500,00    | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Mataraman          | 57.950.000,00  | 57.950.000,00  | 100,00 | 0,00          | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Simpang Empat      | 53.252.000,00  | 52.079.000,00  | 97,80  | 1.173.000,00  | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Pengaron           | 46.058.500,00  | 45.867.600,00  | 99,59  | 190.900,00    | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Beruntung Baru     | 48.470.300,00  | 48.327.300,00  | 99,70  | 143.000,00    | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Martapura Barat    | 87.100.000,00  | 68.482.000,00  | 78,62  | 18.618.000,00 | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Sambung Makmur     | 56.763.000,00  | 52.553.250,00  | 92,58  | 4.209.750,00  | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Martapura Timur    | 30.905.000,00  | 30.678.000,00  | 99,27  | 227.000,00    | 0,00          |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                     | SKPD                            | ANGGARAN      | REALISASI     |        |              | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|----------------------------------------------------|---------------------------------|---------------|---------------|--------|--------------|---------------|-------------------------------|
|    |                                                    |                                 |               | NILAI         | (%)    |              |               |                               |
|    |                                                    |                                 |               |               | (Rp)   |              |               |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Paramasan             | 32.619.500,00 | 27.894.000,00 | 85,51  | 4.725.500,00 | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Tatah Makmur          | 51.139.500,00 | 45.172.500,00 | 88,33  | 5.967.000,00 | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Telaga Bauntung       | 32.400.000,00 | 26.850.000,00 | 82,87  | 5.550.000,00 | 0,00          |                               |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Cinta Puri Darussalam | 51.417.600,00 | 49.093.000,00 | 95,48  | 2.324.600,00 | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Kertak Hanyar         | 42.300.000,00 | 42.300.000,00 | 100,00 | 0,00         | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Astambul              | 43.040.000,00 | 42.760.000,00 | 99,35  | 280.000,00   | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Gambut                | 27.583.000,00 | 27.309.000,00 | 99,01  | 274.000,00   | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Karang Intan          | 39.472.000,00 | 38.272.000,00 | 96,96  | 1.200.000,00 | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Martapura             | 53.532.000,00 | 51.932.000,00 | 97,01  | 1.600.000,00 | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Aranio                | 31.434.000,00 | 27.784.000,00 | 88,39  | 3.650.000,00 | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Sungai Tabuk          | 35.431.000,00 | 26.260.000,00 | 74,12  | 9.171.000,00 | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Aluh-Aluh             | 56.770.770,00 | 56.076.810,00 | 98,78  | 693.960,00   | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Mataraman             | 41.470.000,00 | 41.280.000,00 | 99,54  | 190.000,00   | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Simpang Empat         | 37.077.500,00 | 32.134.500,00 | 86,67  | 4.943.000,00 | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Pengaron              | 47.195.000,00 | 45.597.000,00 | 96,61  | 1.598.000,00 | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Beruntung Baru        | 23.125.000,00 | 23.125.000,00 | 100,00 | 0,00         | 0,00          |                               |

| NO | PRIORITAS PEMBANGUNAN NASIONAL                     | SKPD                            | ANGGARAN         | REALISASI        |        |               | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|----------------------------------------------------|---------------------------------|------------------|------------------|--------|---------------|---------------|-------------------------------|
|    |                                                    |                                 |                  | NILAI            | (%)    |               |               |                               |
|    |                                                    |                                 |                  |                  | (Rp)   | (Rp)          | (%)           | (Rp)                          |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Martapura Barat       | 37.470.000,00    | 37.125.000,00    | 99,08  | 345.000,00    | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Sambung Makmur        | 54.035.000,00    | 50.950.000,00    | 94,29  | 3.085.000,00  | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Martapura Timur       | 30.402.800,00    | 29.629.000,00    | 97,45  | 773.800,00    | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Paramasan             | 53.828.500,00    | 49.890.000,00    | 92,68  | 3.938.500,00  | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Tatah Makmur          | 33.200.000,00    | 33.200.000,00    | 100,00 | 0,00          | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Telaga Bauntung       | 54.990.000,00    | 53.790.000,00    | 97,82  | 1.200.000,00  | 0,00          |                               |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Cinta Puri Darussalam | 41.500.000,00    | 38.830.000,00    | 93,57  | 2.670.000,00  | 0,00          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Kertak Hanyar         | 187.000.000,00   | 185.169.920,00   | 99,02  | 1.830.080,00  | 0,01          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Astambul              | 63.377.000,00    | 44.400.000,00    | 70,06  | 18.977.000,00 | 0,00          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Gambut                | 182.320.000,00   | 177.957.000,00   | 97,61  | 4.363.000,00  | 0,01          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Karang Intan          | 180.337.000,00   | 174.982.000,00   | 97,03  | 5.355.000,00  | 0,01          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Martapura             | 121.518.000,00   | 121.518.000,00   | 100,00 | 0,00          | 0,00          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Aranio                | 101.404.000,00   | 99.679.000,00    | 98,30  | 1.725.000,00  | 0,00          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Sungai Tabuk          | 1.358.595.000,00 | 1.314.688.500,00 | 96,77  | 43.906.500,00 | 0,04          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Aluh-Aluh             | 107.140.000,00   | 105.488.000,00   | 98,46  | 1.652.000,00  | 0,00          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Mataraman             | 46.880.000,00    | 46.880.000,00    | 100,00 | 0,00          | 0,00          |                               |



| NO | PRIORITAS PEMBANGUNAN NASIONAL                     | SKPD                            | ANGGARAN       | REALISASI      |        |               | SISA ANGGARAN | RASIO TERHADAP BELANJA DAERAH |
|----|----------------------------------------------------|---------------------------------|----------------|----------------|--------|---------------|---------------|-------------------------------|
|    |                                                    |                                 |                | NILAI          | (%)    |               |               |                               |
|    |                                                    |                                 |                |                | (Rp)   |               |               |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Simpang Empat         | 130.244.000,00 | 124.996.000,00 | 95,97  | 5.248.000,00  | 0,00          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Pengaron              | 159.790.000,00 | 159.615.070,00 | 99,89  | 174.930,00    | 0,01          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Beruntung Baru        | 152.331.400,00 | 147.210.000,00 | 96,64  | 5.121.400,00  | 0,01          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Martapura Barat       | 135.975.000,00 | 135.675.000,00 | 99,78  | 300.000,00    | 0,00          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Sambung Makmur        | 40.500.000,00  | 40.500.000,00  | 100,00 | 0,00          | 0,00          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Martapura Timur       | 47.223.000,00  | 47.223.000,00  | 100,00 | 0,00          | 0,00          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Paramasan             | 81.618.000,00  | 72.650.000,00  | 89,01  | 8.968.000,00  | 0,00          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Tatah Makmur          | 183.703.000,00 | 171.146.000,00 | 93,16  | 12.557.000,00 | 0,01          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Telaga Bauntung       | 52.214.000,00  | 50.501.000,00  | 96,72  | 1.713.000,00  | 0,00          |                               |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Cinta Puri Darussalam | 91.634.000,00  | 86.530.000,00  | 94,43  | 5.104.000,00  | 0,00          |                               |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Kertak Hanyar         | 21.000.000,00  | 21.000.000,00  | 100,00 | 0,00          | 0,00          |                               |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Astambul              | 10.892.000,00  | 10.736.000,00  | 98,57  | 156.000,00    | 0,00          |                               |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Gambut                | 17.942.000,00  | 17.480.000,00  | 97,43  | 462.000,00    | 0,00          |                               |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Karang Intan          | 45.085.000,00  | 41.408.000,00  | 91,84  | 3.677.000,00  | 0,00          |                               |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Martapura             | 16.410.000,00  | 16.344.000,00  | 99,60  | 66.000,00     | 0,00          |                               |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Aranio                | 18.676.000,00  | 18.676.000,00  | 100,00 | 0,00          | 0,00          |                               |

| NO                                             | PRIORITAS PEMBANGUNAN NASIONAL                     | SKPD                            | ANGGARAN             | REALISASI            |           | SISA ANGGARAN      | RASIO TERHADAP BELANJA DAERAH |
|------------------------------------------------|----------------------------------------------------|---------------------------------|----------------------|----------------------|-----------|--------------------|-------------------------------|
|                                                |                                                    |                                 |                      | NILAI                | REALISASI |                    |                               |
|                                                |                                                    |                                 |                      |                      |           |                    |                               |
|                                                |                                                    |                                 | (Rp)                 | (Rp)                 | (%)       | (Rp)               | (%)                           |
|                                                | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Sungai Tabuk          | 23.755.790,00        | 23.754.000,00        | 99,99     | 1.790,00           | 0,00                          |
|                                                | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Aluh-Aluh             | 19.000.200,00        | 17.861.000,00        | 94,00     | 1.139.200,00       | 0,00                          |
|                                                | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Mataraman             | 52.630.000,00        | 51.200.000,00        | 97,28     | 1.430.000,00       | 0,00                          |
|                                                | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Simpang Empat         | 16.682.000,00        | 15.760.000,00        | 94,47     | 922.000,00         | 0,00                          |
|                                                | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Pengaron              | 9.195.000,00         | 9.018.000,00         | 98,08     | 177.000,00         | 0,00                          |
|                                                | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Beruntung Baru        | 20.106.000,00        | 19.500.000,00        | 96,99     | 606.000,00         | 0,00                          |
|                                                | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Martapura Barat       | 26.145.000,00        | 23.645.000,00        | 90,44     | 2.500.000,00       | 0,00                          |
|                                                | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Sambung Makmur        | 28.621.000,00        | 28.485.000,00        | 99,52     | 136.000,00         | 0,00                          |
|                                                | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Martapura Timur       | 27.984.000,00        | 27.984.000,00        | 100,00    | 0,00               | 0,00                          |
|                                                | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Paramasan             | 21.637.000,00        | 19.320.000,00        | 89,29     | 2.317.000,00       | 0,00                          |
|                                                | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Tatah Makmur          | 10.400.000,00        | 10.189.000,00        | 97,97     | 211.000,00         | 0,00                          |
|                                                | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Telaga Bauntung       | 6.000.000,00         | 6.000.000,00         | 100,00    | 0,00               | 0,00                          |
|                                                | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Cinta Puri Darussalam | 24.499.800,00        | 21.907.500,00        | 89,42     | 2.592.300,00       | 0,00                          |
| Jumlah Alokasi Anggaran / Realisasi dalam APBD |                                                    |                                 | 3.039.627.297.977,00 | 2.518.578.515.824,26 | 82,86     | 521.048.782.152,74 | 99,95                         |
| Total Belanja Daerah                           |                                                    |                                 | 3.041.125.510.897,00 |                      |           |                    |                               |





REALISASI SINKRONISASI KEBIJAKAN PEMERINTAH KABUPATEN BANJAR TERHADAP PRIORITAS PEMBANGUNAN PROVINSI  
TAHUN ANGGARAN 2024

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                                           | SKPD                                                                                                  | ANGGARAN<br><br>(Rp) | REALISASI          |        |                   | SISA ANGGARAN<br><br>(Rp) | RASIO TERHADAP<br>BELANJA DAERAH<br><br>(%) |
|----|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------|--------------------|--------|-------------------|---------------------------|---------------------------------------------|
|    |                                                                             |                                                                                                       |                      | NILAI<br><br>(Rp)  | (%)    |                   |                           |                                             |
|    |                                                                             |                                                                                                       |                      |                    |        |                   |                           |                                             |
| 1  | Penguatan Sektor Industri, UMKM, Pertanian dan Pariwisata                   |                                                                                                       | 311.366.237.883,00   | 297.145.273.907,00 | 95,43  | 14.220.963.976,00 | 10,24                     |                                             |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Mataraman                                                                                   | 8.400.000,00         | 8.400.000,00       | 100,00 | 0,00              | 0,00                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                 | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 15.036.796.359,00    | 13.174.436.107,00  | 87,61  | 1.862.360.252,00  | 0,49                      |                                             |
|    | Program Pemberdayaan Sosial                                                 | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 673.336.300,00       | 590.671.800,00     | 87,72  | 82.664.500,00     | 0,02                      |                                             |
|    | Program Rehabilitasi Sosial                                                 | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 3.728.499.500,00     | 3.364.963.000,00   | 90,25  | 363.536.500,00    | 0,12                      |                                             |
|    | Program Perlindungan Dan Jaminan Sosial                                     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 2.987.915.800,00     | 2.904.689.500,00   | 97,21  | 83.226.300,00     | 0,10                      |                                             |
|    | Program Penanganan Bencana                                                  | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 1.365.938.000,00     | 1.042.729.500,00   | 76,34  | 323.208.500,00    | 0,04                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                 | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 8.298.230.601,00     | 7.344.232.082,00   | 88,50  | 953.998.519,00    | 0,27                      |                                             |
|    | Program Perencanaan Tenaga Kerja                                            | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 36.641.542,00        | 35.347.542,00      | 96,47  | 1.294.000,00      | 0,00                      |                                             |
|    | Program Pelatihan Kerja Dan Produktivitas Tenaga Kerja                      | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 1.046.236.800,00     | 1.029.051.550,00   | 98,36  | 17.185.250,00     | 0,03                      |                                             |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                                                   | SKPD                                                       | ANGGARAN<br><br>(Rp) | REALISASI          |       |                  | SISA ANGGARAN<br><br>(Rp) | RASIO TERHADAP<br>BELANJA DAERAH<br><br>(%) |
|----|-------------------------------------------------------------------------------------|------------------------------------------------------------|----------------------|--------------------|-------|------------------|---------------------------|---------------------------------------------|
|    |                                                                                     |                                                            |                      | NILAI<br><br>(Rp)  | (%)   |                  |                           |                                             |
|    |                                                                                     |                                                            |                      |                    |       |                  |                           |                                             |
|    | Program Penempatan Tenaga Kerja                                                     | Dinas Tenaga Kerja Dan Transmigrasi                        | 348.389.500,00       | 239.474.000,00     | 68,74 | 108.915.500,00   | 0,01                      |                                             |
|    | Program Hubungan Industrial                                                         | Dinas Tenaga Kerja Dan Transmigrasi                        | 2.713.602.400,00     | 1.143.692.100,00   | 42,15 | 1.569.910.300,00 | 0,09                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                         | Dinas Pemberdayaan Masyarakat Dan Desa                     | 8.024.898.820,00     | 7.269.254.468,00   | 90,58 | 755.644.352,00   | 0,26                      |                                             |
|    | Program Penataan Desa                                                               | Dinas Pemberdayaan Masyarakat Dan Desa                     | 248.346.000,00       | 229.013.000,00     | 92,22 | 19.333.000,00    | 0,01                      |                                             |
|    | Program Peningkatan Kerjasama Desa                                                  | Dinas Pemberdayaan Masyarakat Dan Desa                     | 424.774.500,00       | 413.088.500,00     | 97,25 | 11.686.000,00    | 0,01                      |                                             |
|    | Program Administrasi Pemerintahan Desa                                              | Dinas Pemberdayaan Masyarakat Dan Desa                     | 179.245.264.268,00   | 177.537.355.369,00 | 99,05 | 1.707.908.899,00 | 5,89                      |                                             |
|    | Program Pemberdayaan Lembaga Kemasyarakatan, Lembaga Adat Dan Masyarakat Hukum Adat | Dinas Pemberdayaan Masyarakat Dan Desa                     | 3.912.310.560,00     | 3.883.251.798,00   | 99,26 | 29.058.762,00    | 0,13                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                         | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 12.192.012.625,00    | 11.422.254.735,00  | 93,69 | 769.757.890,00   | 0,40                      |                                             |
|    | Program Pelayanan Izin Usaha Simpan Pinjam                                          | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 25.792.800,00        | 15.029.500,00      | 58,27 | 10.763.300,00    | 0,00                      |                                             |
|    | Program Pengawasan Dan Pemeriksaan Koperasi                                         | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 104.432.000,00       | 103.630.200,00     | 99,23 | 801.800,00       | 0,00                      |                                             |
|    | Program Penilaian Kesehatan Ksp/Usp Koperasi                                        | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 89.999.700,00        | 88.368.950,00      | 98,19 | 1.630.750,00     | 0,00                      |                                             |
|    | Program Pendidikan Dan Latihan Perkoperasian                                        | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 354.014.000,00       | 333.274.000,00     | 94,14 | 20.740.000,00    | 0,01                      |                                             |
|    | Program Pemberdayaan Dan Perlindungan Koperasi                                      | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 134.489.500,00       | 132.658.500,00     | 98,64 | 1.831.000,00     | 0,00                      |                                             |
|    | Program Pemberdayaan Usaha Menengah, Usaha Kecil, Dan Usaha Mikro (Umkm)            | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 986.158.760,00       | 826.891.146,00     | 83,85 | 159.267.614,00   | 0,03                      |                                             |
|    | Program Pengembangan Umkm                                                           | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 376.977.900,00       | 314.038.320,00     | 83,30 | 62.939.580,00    | 0,01                      |                                             |
|    | Program Pengelolaan Perikanan Tangkap                                               | Dinas Ketahanan Pangan dan Perikanan                       | 819.763.500,00       | 717.448.900,00     | 87,52 | 102.314.600,00   | 0,03                      |                                             |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                                       | SKPD                                                       | ANGGARAN          | REALISASI         |       |                  | SISA ANGGARAN | RASIO TERHADAP<br>BELANJA DAERAH |
|----|-------------------------------------------------------------------------|------------------------------------------------------------|-------------------|-------------------|-------|------------------|---------------|----------------------------------|
|    |                                                                         |                                                            |                   | NILAI             |       | (%)              |               |                                  |
|    |                                                                         |                                                            |                   | (Rp)              | (Rp)  |                  |               |                                  |
|    | Program Pengelolaan Perikanan Budidaya                                  | Dinas Ketahanan Pangan dan Perikanan                       | 4.068.295.500,00  | 3.792.067.176,00  | 93,21 | 276.228.324,00   | 0,13          |                                  |
|    | Program Pengawasan Sumber Daya Kelautan Dan Perikanan                   | Dinas Ketahanan Pangan dan Perikanan                       | 108.000.000,00    | 102.471.000,00    | 94,88 | 5.529.000,00     | 0,00          |                                  |
|    | Program Pengolahan Dan Pemasaran Hasil Perikanan                        | Dinas Ketahanan Pangan dan Perikanan                       | 587.369.000,00    | 558.868.236,00    | 95,15 | 28.500.764,00    | 0,02          |                                  |
|    | Program Peningkatan Daya Tarik Destinasi Pariwisata                     | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata     | 2.044.699.500,00  | 2.001.023.850,00  | 97,86 | 43.675.650,00    | 0,07          |                                  |
|    | Program Pemasaran Pariwisata                                            | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata     | 3.055.741.300,00  | 2.967.896.823,00  | 97,13 | 87.844.477,00    | 0,10          |                                  |
|    | Program Pengembangan Sumber Daya Pariwisata Dan Ekonomi Kreatif         | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata     | 448.466.500,00    | 437.072.565,00    | 97,46 | 11.393.935,00    | 0,01          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota             | Dinas Pertanian                                            | 39.033.010.473,00 | 35.632.949.961,00 | 91,29 | 3.400.060.512,00 | 1,28          |                                  |
|    | Program Penyediaan Dan Pengembangan Sarana Pertanian                    | Dinas Pertanian                                            | 3.279.520.658,00  | 3.000.676.564,00  | 91,50 | 278.844.094,00   | 0,11          |                                  |
|    | Program Penyediaan Dan Pengembangan Prasarana Pertanian                 | Dinas Pertanian                                            | 3.527.202.530,00  | 3.258.395.500,00  | 92,38 | 268.807.030,00   | 0,12          |                                  |
|    | Program Pengendalian Kesehatan Hewan Dan Kesehatan Masyarakat Veteriner | Dinas Pertanian                                            | 1.518.946.459,00  | 1.467.752.320,00  | 96,63 | 51.194.139,00    | 0,05          |                                  |
|    | Program Pengendalian Dan Penanggulangan Bencana Pertanian               | Dinas Pertanian                                            | 1.805.683.750,00  | 1.574.258.920,00  | 87,18 | 231.424.830,00   | 0,06          |                                  |
|    | Program Perizinan Usaha Pertanian                                       | Dinas Pertanian                                            | 297.532.000,00    | 280.395.189,00    | 94,24 | 17.136.811,00    | 0,01          |                                  |
|    | Program Penyuluhan Pertanian                                            | Dinas Pertanian                                            | 2.841.306.932,00  | 2.709.822.088,00  | 95,37 | 131.484.844,00   | 0,09          |                                  |
|    | Program Perizinan Dan Pendaftaran Perusahaan                            | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 31.764.840,00     | 28.517.300,00     | 89,78 | 3.247.540,00     | 0,00          |                                  |
|    | Program Peningkatan Sarana Distribusi Perdagangan                       | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 1.624.670.000,00  | 1.596.459.000,00  | 98,26 | 28.211.000,00    | 0,05          |                                  |
|    | Program Stabilisasi Harga Barang Kebutuhan Pokok Dan Barang Penting     | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 594.145.500,00    | 474.670.240,00    | 79,89 | 119.475.260,00   | 0,02          |                                  |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                                           | SKPD                                                       | ANGGARAN             | REALISASI            |       |                    | SISA ANGGARAN | RASIO TERHADAP<br>BELANJA DAERAH |
|----|-----------------------------------------------------------------------------|------------------------------------------------------------|----------------------|----------------------|-------|--------------------|---------------|----------------------------------|
|    |                                                                             |                                                            |                      | NILAI                | (%)   |                    |               |                                  |
|    |                                                                             |                                                            |                      |                      | (Rp)  | (Rp)               |               |                                  |
|    | Program Pengembangan Ekspor                                                 | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 291.426.000,00       | 278.600.968,00       | 95,60 | 12.825.032,00      | 0,01          |                                  |
|    | Program Standardisasi Dan Perlindungan Konsumen                             | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 187.618.606,00       | 172.951.753,00       | 92,18 | 14.666.853,00      | 0,01          |                                  |
|    | Program Penggunaan Dan Pemasaran Produk Dalam Negeri                        | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 60.500.000,00        | 49.967.500,00        | 82,59 | 10.532.500,00      | 0,00          |                                  |
|    | Program Perencanaan Dan Pembangunan Industri                                | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 2.462.592.500,00     | 2.326.415.729,00     | 94,47 | 136.176.771,00     | 0,08          |                                  |
|    | Program Pengendalian Izin Usaha Industri                                    | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 49.413.000,00        | 20.832.877,00        | 42,16 | 28.580.123,00      | 0,00          |                                  |
|    | Program Pengelolaan Sistem Informasi Industri Nasional                      | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan | 58.858.100,00        | 47.948.781,00        | 81,47 | 10.909.319,00      | 0,00          |                                  |
|    | Program Pengembangan Kawasan Transmigrasi                                   | Dinas Tenaga Kerja Dan Transmigrasi                        | 206.253.000,00       | 202.015.000,00       | 97,95 | 4.238.000,00       | 0,01          |                                  |
| 2  | Meningkatkan Kualitas Sumberdaya Manusia Yang Unggul dan Berdaya Saing      |                                                            | 1.401.447.923.885,00 | 1.224.083.192.395,57 | 87,34 | 177.364.731.489,43 | 46,08         |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                 | Dinas Pendidikan                                           | 550.765.847.948,00   | 454.906.204.926,00   | 82,60 | 95.859.643.022,00  | 18,11         |                                  |
|    | Program Pengelolaan Pendidikan                                              | Dinas Pendidikan                                           | 182.884.132.745,00   | 178.317.634.314,00   | 97,50 | 4.566.498.431,00   | 6,01          |                                  |
|    | Program Pengembangan Kurikulum                                              | Dinas Pendidikan                                           | 149.925.000,00       | 148.565.000,00       | 99,09 | 1.360.000,00       | 0,00          |                                  |
|    | Program Pendidik Dan Tenaga Kependidikan                                    | Dinas Pendidikan                                           | 70.000.000,00        | 59.348.000,00        | 84,78 | 10.652.000,00      | 0,00          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                 | Dinas Kesehatan                                            | 197.077.912.597,00   | 153.608.853.085,75   | 77,94 | 43.469.059.511,25  | 6,48          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                 | Rumah Sakit Umum Daerah Ratu Zalecha                       | 197.391.167.496,00   | 181.525.703.024,20   | 91,96 | 15.865.464.471,80  | 6,49          |                                  |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Dinas Kesehatan                                            | 151.275.487.895,00   | 145.858.782.663,00   | 96,42 | 5.416.705.232,00   | 4,97          |                                  |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Martapura 1                                      | 6.444.411.505,00     | 5.534.451.155,00     | 85,88 | 909.960.350,00     | 0,21          |                                  |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Martapura 2                                      | 2.933.546.142,00     | 2.512.214.638,00     | 85,64 | 421.331.504,00     | 0,10          |                                  |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                                              | SKPD                      | ANGGARAN<br><br>(Rp) | REALISASI         |       |                | SISA ANGGARAN<br><br>(Rp) | RASIO TERHADAP<br>BELANJA DAERAH<br><br>(%) |
|----|--------------------------------------------------------------------------------|---------------------------|----------------------|-------------------|-------|----------------|---------------------------|---------------------------------------------|
|    |                                                                                |                           |                      | NILAI<br><br>(Rp) | (%)   |                |                           |                                             |
|    |                                                                                |                           |                      |                   |       |                |                           |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Martapura Timur | 2.801.993.209,00     | 2.430.472.053,00  | 86,74 | 371.521.156,00 | 0,09                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Martapura Barat | 2.376.829.367,00     | 1.950.987.585,00  | 82,08 | 425.841.782,00 | 0,08                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Astambul        | 3.344.545.253,00     | 3.170.898.290,00  | 94,81 | 173.646.963,00 | 0,11                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Mataraman       | 2.280.025.824,00     | 1.966.343.355,00  | 86,24 | 313.682.469,00 | 0,07                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Simpang Empat 1 | 1.842.355.728,00     | 1.707.159.912,00  | 92,66 | 135.195.816,00 | 0,06                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Simpang Empat 2 | 1.957.598.674,00     | 1.686.101.202,00  | 86,13 | 271.497.472,00 | 0,06                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Sambung Makmur  | 1.827.581.610,00     | 1.735.784.922,00  | 94,98 | 91.796.688,00  | 0,06                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Pengaron        | 2.673.223.860,00     | 2.466.632.707,00  | 92,27 | 206.591.153,00 | 0,09                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Sungai Pinang   | 1.707.778.639,00     | 1.525.746.723,00  | 89,34 | 182.031.916,00 | 0,06                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Paramasan       | 1.134.194.680,00     | 976.632.217,00    | 86,11 | 157.562.463,00 | 0,04                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Sungai Tabuk 1  | 3.003.742.526,00     | 2.762.425.403,00  | 91,97 | 241.317.123,00 | 0,10                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Sungai Tabuk 2  | 1.817.625.930,00     | 1.764.494.829,00  | 97,08 | 53.131.101,00  | 0,06                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Sungai Tabuk 3  | 2.073.596.491,00     | 1.979.662.756,00  | 95,47 | 93.933.735,00  | 0,07                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Gambut          | 4.160.530.027,00     | 3.721.199.765,00  | 89,44 | 439.330.262,00 | 0,14                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Kertak Hanyar   | 3.344.646.502,00     | 2.821.312.354,00  | 84,35 | 523.334.148,00 | 0,11                      |                                             |
|    | Program Pemenuhan Upaya Kesehatan<br>Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Tatah Makmur    | 1.696.806.557,00     | 1.615.499.469,00  | 95,21 | 81.307.088,00  | 0,06                      |                                             |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                                           | SKPD                                 | ANGGARAN<br><br>(Rp) | REALISASI         |     |        | SISA ANGGARAN<br><br>(Rp) | RASIO TERHADAP<br>BELANJA DAERAH<br><br>(%) |
|----|-----------------------------------------------------------------------------|--------------------------------------|----------------------|-------------------|-----|--------|---------------------------|---------------------------------------------|
|    |                                                                             |                                      |                      | NILAI<br><br>(Rp) | (%) |        |                           |                                             |
|    |                                                                             |                                      |                      |                   |     |        |                           |                                             |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Aluh Aluh                  | 3.770.218.526,00     | 3.162.691.046,00  |     | 83,89  | 607.527.480,00            | 0,12                                        |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Beruntung Baru             | 2.140.330.828,00     | 2.002.688.277,00  |     | 93,57  | 137.642.551,00            | 0,07                                        |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Karang Intan 1             | 2.196.329.881,00     | 2.050.391.256,00  |     | 93,36  | 145.938.625,00            | 0,07                                        |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Karang Intan 2             | 3.274.746.411,00     | 2.817.716.948,00  |     | 86,04  | 457.029.463,00            | 0,11                                        |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Aranio                     | 2.119.175.261,00     | 1.944.676.717,00  |     | 91,77  | 174.498.544,00            | 0,07                                        |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Telaga Bauntung            | 1.347.913.617,00     | 1.129.689.481,00  |     | 83,81  | 218.224.136,00            | 0,04                                        |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Laboratorium Kesehatan Daerah        | 779.478.157,00       | 725.003.431,00    |     | 93,01  | 54.474.726,00             | 0,03                                        |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Instalasi Farmasi Kabupaten          | 603.507.740,00       | 592.121.674,00    |     | 98,11  | 11.386.066,00             | 0,02                                        |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Puskesmas Cintapuri Darussalam       | 1.518.288.190,00     | 1.361.556.605,00  |     | 89,68  | 156.731.585,00            | 0,05                                        |
|    | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat | Rumah Sakit Umum Daerah Ratu Zalecha | 8.768.122.186,00     | 7.802.636.425,62  |     | 88,99  | 965.485.760,38            | 0,29                                        |
|    | Program Peningkatan Kapasitas Sumber Daya Manusia Kesehatan                 | Dinas Kesehatan                      | 3.194.247.200,00     | 2.832.797.819,00  |     | 88,68  | 361.449.381,00            | 0,11                                        |
|    | Program Peningkatan Kapasitas Sumber Daya Manusia Kesehatan                 | Puskesmas Kertak Hanyar              | 0,00                 | 0,00              |     | 0,00   | 0,00                      | 0                                           |
|    | Program Sediaan Farmasi, Alat Kesehatan Dan Makanan Minuman                 | Dinas Kesehatan                      | 542.101.000,00       | 329.707.000,00    |     | 60,82  | 212.394.000,00            | 0,02                                        |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan                            | Dinas Kesehatan                      | 381.245.000,00       | 344.735.000,00    |     | 90,42  | 36.510.000,00             | 0,01                                        |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan                            | Puskesmas Martapura 1                | 17.000.000,00        | 17.000.000,00     |     | 100,00 | 0,00                      | 0,00                                        |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan                            | Puskesmas Martapura 2                | 5.000.000,00         | 5.000.000,00      |     | 100,00 | 0,00                      | 0,00                                        |



| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                | SKPD                      | ANGGARAN<br><br>(Rp) | REALISASI         |        |              | SISA ANGGARAN<br><br>(Rp) | RASIO TERHADAP<br>BELANJA DAERAH<br><br>(%) |
|----|--------------------------------------------------|---------------------------|----------------------|-------------------|--------|--------------|---------------------------|---------------------------------------------|
|    |                                                  |                           |                      | NILAI<br><br>(Rp) | (%)    |              |                           |                                             |
|    |                                                  |                           |                      |                   |        |              |                           |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Martapura Barat | 19.650.000,00        | 19.650.000,00     | 100,00 | 0,00         | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Astambul        | 19.960.000,00        | 19.960.000,00     | 100,00 | 0,00         | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Mataraman       | 9.000.000,00         | 9.000.000,00      | 100,00 | 0,00         | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Simpang Empat 1 | 32.350.000,00        | 28.300.000,00     | 87,48  | 4.050.000,00 | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Simpang Empat 2 | 11.000.000,00        | 11.000.000,00     | 100,00 | 0,00         | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Sambung Makmur  | 13.500.000,00        | 13.500.000,00     | 100,00 | 0,00         | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Pengaron        | 10.500.000,00        | 7.650.000,00      | 72,86  | 2.850.000,00 | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Sungai Pinang   | 12.415.000,00        | 12.400.000,00     | 99,88  | 15.000,00    | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Paramasan       | 17.600.000,00        | 16.400.000,00     | 93,18  | 1.200.000,00 | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Sungai Tabuk 1  | 15.150.000,00        | 15.150.000,00     | 100,00 | 0,00         | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Sungai Tabuk 2  | 6.500.000,00         | 6.500.000,00      | 100,00 | 0,00         | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Sungai Tabuk 3  | 18.390.000,00        | 18.390.000,00     | 100,00 | 0,00         | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Gambut          | 19.200.000,00        | 19.200.000,00     | 100,00 | 0,00         | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Kertak Hanyar   | 18.170.000,00        | 18.150.000,00     | 99,89  | 20.000,00    | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Tatah Makmur    | 8.415.000,00         | 8.415.000,00      | 100,00 | 0,00         | 0,00                      |                                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan | Puskesmas Aluh Aluh       | 30.540.000,00        | 22.980.000,00     | 75,25  | 7.560.000,00 | 0,00                      |                                             |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                         | SKPD                                                                                                  | ANGGARAN       | REALISASI      |      |        | SISA ANGGARAN  | RASIO TERHADAP<br>BELANJA DAERAH |
|----|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------|----------------|------|--------|----------------|----------------------------------|
|    |                                                           |                                                                                                       |                | NILAI          | (%)  |        |                |                                  |
|    |                                                           |                                                                                                       |                |                | (Rp) |        |                |                                  |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Beruntung Baru                                                                              | 17.970.000,00  | 13.770.000,00  |      | 76,63  | 4.200.000,00   | 0,00                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Karang Intan 1                                                                              | 5.000.000,00   | 5.000.000,00   |      | 100,00 | 0,00           | 0,00                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Karang Intan 2                                                                              | 8.000.000,00   | 8.000.000,00   |      | 100,00 | 0,00           | 0,00                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Aranio                                                                                      | 19.500.000,00  | 15.900.000,00  |      | 81,54  | 3.600.000,00   | 0,00                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Telaga Bauntung                                                                             | 27.000.000,00  | 27.000.000,00  |      | 100,00 | 0,00           | 0,00                             |
|    | Program Pemberdayaan Masyarakat Bidang Kesehatan          | Puskesmas Cintapuri Darussalam                                                                        | 4.950.000,00   | 4.950.000,00   |      | 100,00 | 0,00           | 0,00                             |
|    | Program Pengarusutamaan Gender Dan Pemberdayaan Perempuan | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 925.252.000,00 | 490.572.163,00 |      | 53,02  | 434.679.837,00 | 0,03                             |
|    | Program Perlindungan Perempuan                            | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 49.870.000,00  | 13.542.000,00  |      | 27,15  | 36.328.000,00  | 0,00                             |
|    | Program Peningkatan Kualitas Keluarga                     | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 100.685.000,00 | 93.185.000,00  |      | 92,55  | 7.500.000,00   | 0,00                             |
|    | Program Pengelolaan Sistem Data Gender Dan Anak           | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 9.117.000,00   | 6.692.000,00   |      | 73,40  | 2.425.000,00   | 0,00                             |
|    | Program Pemenuhan Hak Anak (Pha)                          | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 57.728.000,00  | 45.496.000,00  |      | 78,81  | 12.232.000,00  | 0,00                             |
|    | Program Perlindungan Khusus Anak                          | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 192.089.000,00 | 116.484.000,00 |      | 60,64  | 75.605.000,00  | 0,01                             |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                                               | SKPD                                                                                                  | ANGGARAN          | REALISASI        |       |                | SISA ANGGARAN | RASIO TERHADAP<br>BELANJA DAERAH |
|----|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------|------------------|-------|----------------|---------------|----------------------------------|
|    |                                                                                 |                                                                                                       |                   | NILAI            | (%)   |                |               |                                  |
|    |                                                                                 |                                                                                                       |                   |                  | (Rp)  | (Rp)           | (%)           | (Rp)                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                     | Dinas Ketahanan Pangan dan Perikanan                                                                  | 10.518.477.271,00 | 9.756.406.532,00 | 92,75 | 762.070.739,00 | 0,35          |                                  |
|    | Program Pengelolaan Sumber Daya Ekonomi Untuk Kedaulatan Dan Kemandirian Pangan | Dinas Ketahanan Pangan dan Perikanan                                                                  | 552.318.500,00    | 467.303.475,00   | 84,61 | 85.015.025,00  | 0,02          |                                  |
|    | Program Peningkatan Diversifikasi Dan Ketahanan Pangan Masyarakat               | Dinas Ketahanan Pangan dan Perikanan                                                                  | 1.220.775.500,00  | 1.116.530.532,00 | 91,46 | 104.244.968,00 | 0,04          |                                  |
|    | Program Penanganan Kerawanan Pangan                                             | Dinas Ketahanan Pangan dan Perikanan                                                                  | 200.658.000,00    | 189.829.500,00   | 94,60 | 10.828.500,00  | 0,01          |                                  |
|    | Program Pengawasan Keamanan Pangan                                              | Dinas Ketahanan Pangan dan Perikanan                                                                  | 110.082.500,00    | 105.474.100,00   | 95,81 | 4.608.400,00   | 0,00          |                                  |
|    | Program Pengendalian Penduduk                                                   | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 562.127.500,00    | 535.454.500,00   | 95,25 | 26.673.000,00  | 0,02          |                                  |
|    | Program Pembinaan Keluarga Berencana (Kb)                                       | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 4.148.340.200,00  | 3.710.439.787,00 | 89,44 | 437.900.413,00 | 0,14          |                                  |
|    | Program Pemberdayaan Dan Peningkatan Keluarga Sejahtera (Ks)                    | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 4.004.261.600,00  | 3.926.431.600,00 | 98,06 | 77.830.000,00  | 0,13          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                     | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 9.876.639.232,00  | 9.031.938.998,00 | 91,45 | 844.700.234,00 | 0,32          |                                  |
|    | Program Pengembangan Kapasitas Daya Saing Kepemudaan                            | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 2.046.851.000,00  | 1.950.611.598,00 | 95,30 | 96.239.402,00  | 0,07          |                                  |
|    | Program Pengembangan Kapasitas Daya Saing Keolahragaan                          | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 6.694.081.980,00  | 6.310.963.157,00 | 94,28 | 383.118.823,00 | 0,22          |                                  |
|    | Program Pengembangan Kebudayaan                                                 | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 1.796.384.500,00  | 1.731.766.126,00 | 96,40 | 64.618.374,00  | 0,06          |                                  |
|    | Program Pembinaan Sejarah                                                       | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 28.572.800,00     | 27.745.800,00    | 97,11 | 827.000,00     | 0,00          |                                  |
|    | Program Pelestarian Dan Pengelolaan Cagar Budaya                                | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 315.642.100,00    | 263.538.500,00   | 83,49 | 52.103.600,00  | 0,01          |                                  |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                                                             | SKPD                                                            | ANGGARAN<br><br>(Rp) | REALISASI          |       |                   | SISA ANGGARAN<br><br>(Rp) | RASIO TERHADAP<br>BELANJA DAERAH<br><br>(%) |
|----|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------|--------------------|-------|-------------------|---------------------------|---------------------------------------------|
|    |                                                                                               |                                                                 |                      | NILAI<br><br>(Rp)  | (%)   |                   |                           |                                             |
|    |                                                                                               |                                                                 |                      |                    |       |                   |                           |                                             |
| 3  | Memperkuat Infrastruktur Untuk Pemenuhan Pelayanan Dasar dan Pengembangan Perekonomian Daerah |                                                                 | 440.263.438.568,00   | 405.254.423.774,33 | 92,05 | 35.009.014.793,67 | 14,48                     |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                   | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 18.974.616.310,00    | 15.682.121.638,00  | 82,65 | 3.292.494.672,00  | 0,62                      |                                             |
|    | Program Pengelolaan Sumber Daya Air (Sda)                                                     | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 15.655.699.694,00    | 14.839.467.725,41  | 94,79 | 816.231.968,59    | 0,51                      |                                             |
|    | Program Pengelolaan Dan Pengembangan Sistem Penyediaan Air Minum                              | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 23.093.384.117,00    | 22.029.887.940,00  | 95,39 | 1.063.496.177,00  | 0,76                      |                                             |
|    | Program Pengelolaan Dan Pengembangan Sistem Air Limbah                                        | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 16.818.184.074,00    | 16.261.318.560,00  | 96,69 | 556.865.514,00    | 0,55                      |                                             |
|    | Program Pengelolaan Dan Pengembangan Sistem Drainase                                          | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 10.937.106.569,00    | 10.540.805.768,31  | 96,38 | 396.300.800,69    | 0,36                      |                                             |
|    | Program Penataan Bangunan Gedung                                                              | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 545.082.000,00       | 537.976.050,00     | 98,70 | 7.105.950,00      | 0,02                      |                                             |
|    | Program Penataan Bangunan Dan Lingkungannya                                                   | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 53.720.884.486,00    | 47.347.502.119,83  | 88,14 | 6.373.382.366,17  | 1,77                      |                                             |
|    | Program Penyelenggaraan Jalan                                                                 | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 237.666.418.767,00   | 218.941.995.894,78 | 92,12 | 18.724.422.872,22 | 7,82                      |                                             |
|    | Program Pengembangan Jasa Konstruksi                                                          | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 472.433.800,00       | 440.684.961,00     | 93,28 | 31.748.839,00     | 0,02                      |                                             |
|    | Program Penyelenggaraan Penataan Ruang                                                        | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 1.330.344.100,00     | 1.245.852.800,00   | 93,65 | 84.491.300,00     | 0,04                      |                                             |
|    | Program Pengembangan Perumahan                                                                | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 929.526.800,00       | 922.246.450,00     | 99,22 | 7.280.350,00      | 0,03                      |                                             |
|    | Program Kawasan Permukiman                                                                    | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 6.487.197.800,00     | 6.421.115.052,00   | 98,98 | 66.082.748,00     | 0,21                      |                                             |
|    | Program Perumahan Dan Kawasan Permukiman Kumuh                                                | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 1.662.478.800,00     | 1.660.639.473,00   | 99,89 | 1.839.327,00      | 0,05                      |                                             |
|    | Program Peningkatan Prasarana, Sarana Dan Utilitas Umum (Psu)                                 | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 33.329.894.184,00    | 31.468.162.948,00  | 94,41 | 1.861.731.236,00  | 1,10                      |                                             |
|    | Program Penyelesaian Sengketa Tanah Garapan                                                   | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan             | 122.913.100,00       | 94.799.950,00      | 77,13 | 28.113.150,00     | 0,00                      |                                             |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                                                                  | SKPD                                                | ANGGARAN<br><br>(Rp) | REALISASI          |       |                    | SISA ANGGARAN<br><br>(Rp) | RASIO TERHADAP<br>BELANJA DAERAH<br><br>(%) |
|----|----------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------------------|--------------------|-------|--------------------|---------------------------|---------------------------------------------|
|    |                                                                                                    |                                                     |                      | NILAI<br><br>(Rp)  | (%)   |                    |                           |                                             |
|    |                                                                                                    |                                                     |                      |                    |       |                    |                           |                                             |
|    | Program Redistribusi Tanah, Dan Ganti Kerugian Program Tanah Kelebihan Maksimum Dan Tanah Absentee | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan | 10.000.000,00        | 5.643.500,00       | 56,44 | 4.356.500,00       | 0,00                      |                                             |
|    | Program Pengelolaan Izin Membuka Tanah                                                             | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan | 358.795.000,00       | 326.508.964,00     | 91,00 | 32.286.036,00      | 0,01                      |                                             |
|    | Program Penatagunaan Tanah                                                                         | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan | 20.000.000,00        | 9.300.300,00       | 46,50 | 10.699.700,00      | 0,00                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                        | Dinas Perhubungan                                   | 10.815.122.753,00    | 9.538.779.171,00   | 88,20 | 1.276.343.582,00   | 0,36                      |                                             |
|    | Program Penyelenggaraan Lalu Lintas Dan Angkutan Jalan (Llaj)                                      | Dinas Perhubungan                                   | 5.465.358.314,00     | 5.103.185.809,00   | 93,37 | 362.172.505,00     | 0,18                      |                                             |
|    | Program Pengelolaan Pelayaran                                                                      | Dinas Perhubungan                                   | 1.847.997.900,00     | 1.836.428.700,00   | 99,37 | 11.569.200,00      | 0,06                      |                                             |
| 4  | Meningkatkan Tata Kelola Pemerintahan Yang Fokus Pada Pelayanan Publik                             |                                                     | 822.326.009.796,00   | 530.106.303.414,36 | 64,46 | 292.219.706.381,64 | 27,04                     |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                        | Satuan Polisi Pamong Praja                          | 12.291.101.862,00    | 11.819.593.684,00  | 96,16 | 471.508.178,00     | 0,40                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                        | Badan Penanggulangan Bencana Daerah                 | 8.879.630.223,00     | 7.928.627.860,00   | 89,29 | 951.002.363,00     | 0,29                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                        | Dinas Pemadam Kebakaran Dan Penyelamatan            | 14.741.663.264,00    | 11.173.583.679,00  | 75,80 | 3.568.079.585,00   | 0,48                      |                                             |
|    | Program Peningkatan Ketenteraman Dan Ketertiban Umum                                               | Satuan Polisi Pamong Praja                          | 9.308.520.200,00     | 7.505.081.038,00   | 80,63 | 1.803.439.162,00   | 0,31                      |                                             |
|    | Program Penanggulangan Bencana                                                                     | Badan Penanggulangan Bencana Daerah                 | 5.510.265.200,00     | 4.873.778.951,00   | 88,45 | 636.486.249,00     | 0,18                      |                                             |
|    | Program Pencegahan, Penanggulangan, Penyelamatan Kebakaran Dan Penyelamatan Non Kebakaran          | Dinas Pemadam Kebakaran Dan Penyelamatan            | 10.992.951.800,00    | 10.690.027.578,00  | 97,24 | 302.924.222,00     | 0,36                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota                                        | Dinas Kependudukan Dan Pencatatan Sipil             | 10.955.368.451,00    | 9.514.972.845,00   | 86,85 | 1.440.395.606,00   | 0,36                      |                                             |
|    | Program Pendaftaran Penduduk                                                                       | Dinas Kependudukan Dan Pencatatan Sipil             | 66.841.800,00        | 66.587.500,00      | 99,62 | 254.300,00         | 0,00                      |                                             |
|    | Program Pencatatan Sipil                                                                           | Dinas Kependudukan Dan Pencatatan Sipil             | 192.782.700,00       | 186.550.600,00     | 96,77 | 6.232.100,00       | 0,01                      |                                             |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                             | SKPD                                                       | ANGGARAN          | REALISASI         |        |                  | SISA ANGGARAN | RASIO TERHADAP<br>BELANJA DAERAH |
|----|---------------------------------------------------------------|------------------------------------------------------------|-------------------|-------------------|--------|------------------|---------------|----------------------------------|
|    |                                                               |                                                            |                   | NILAI             | (%)    |                  |               |                                  |
|    |                                                               |                                                            |                   |                   | (Rp)   |                  |               |                                  |
|    | Program Pengelolaan Informasi Administrasi Kependudukan       | Dinas Kependudukan Dan Pencatatan Sipil                    | 268.269.800,00    | 267.325.900,00    | 99,65  | 943.900,00       | 0,01          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota   | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian | 10.190.624.590,00 | 9.354.320.401,00  | 91,79  | 836.304.189,00   | 0,34          |                                  |
|    | Program Pengelolaan Informasi Dan Komunikasi Publik           | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian | 5.289.779.000,00  | 5.186.490.767,00  | 98,05  | 103.288.233,00   | 0,17          |                                  |
|    | Program Pengelolaan Aplikasi Informatika                      | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian | 4.493.777.240,00  | 4.492.036.500,00  | 99,96  | 1.740.740,00     | 0,15          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota   | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu     | 14.102.100.208,00 | 13.376.954.565,00 | 94,86  | 725.145.643,00   | 0,46          |                                  |
|    | Program Pengembangan Iklim Penanaman Modal                    | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu     | 43.402.400,00     | 39.252.400,00     | 90,44  | 4.150.000,00     | 0,00          |                                  |
|    | Program Promosi Penanaman Modal                               | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu     | 268.195.700,00    | 263.997.700,00    | 98,43  | 4.198.000,00     | 0,01          |                                  |
|    | Program Pelayanan Penanaman Modal                             | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu     | 91.001.100,00     | 85.354.100,00     | 93,79  | 5.647.000,00     | 0,00          |                                  |
|    | Program Pengendalian Pelaksanaan Penanaman Modal              | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu     | 641.242.100,00    | 626.957.800,00    | 97,77  | 14.284.300,00    | 0,02          |                                  |
|    | Program Pengelolaan Data Dan Sistem Informasi Penanaman Modal | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu     | 48.299.400,00     | 46.404.700,00     | 96,08  | 1.894.700,00     | 0,00          |                                  |
|    | Program Penyelenggaraan Statistik Sektoral                    | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian | 594.510.500,00    | 586.598.500,00    | 98,67  | 7.912.000,00     | 0,02          |                                  |
|    | Program Penyelenggaraan Persandian Untuk Pengamanan Informasi | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian | 87.013.800,00     | 78.714.200,00     | 90,46  | 8.299.600,00     | 0,00          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota   | Dinas Perpustakaan Dan Kearsipan                           | 7.605.878.661,00  | 6.577.784.488,00  | 86,48  | 1.028.094.173,00 | 0,25          |                                  |
|    | Program Pembinaan Perpustakaan                                | Dinas Perpustakaan Dan Kearsipan                           | 633.410.700,00    | 601.964.700,00    | 95,04  | 31.446.000,00    | 0,02          |                                  |
|    | Program Pelestarian Koleksi Nasional Dan Naskah Kuno          | Dinas Perpustakaan Dan Kearsipan                           | 16.600.000,00     | 16.600.000,00     | 100,00 | 0,00             | 0,00          |                                  |
|    | Program Pengelolaan Arsip                                     | Dinas Perpustakaan Dan Kearsipan                           | 250.587.500,00    | 239.051.832,00    | 95,40  | 11.535.668,00    | 0,01          |                                  |
|    | Program Perlindungan Dan Penyelamatan Arsip                   | Dinas Perpustakaan Dan Kearsipan                           | 80.305.500,00     | 77.260.500,00     | 96,21  | 3.045.000,00     | 0,00          |                                  |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                                  | SKPD                                                              | ANGGARAN           | REALISASI         |       |                    | SISA ANGGARAN | RASIO TERHADAP<br>BELANJA DAERAH |
|----|--------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|-------------------|-------|--------------------|---------------|----------------------------------|
|    |                                                                    |                                                                   |                    | NILAI             |       | (%)                |               |                                  |
|    |                                                                    |                                                                   |                    | (Rp)              | (Rp)  |                    |               |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota        | Sekretariat Daerah                                                | 58.496.872.333,00  | 53.572.913.467,36 | 91,58 | 4.923.958.865,64   | 1,92          |                                  |
|    | Program Pemerintahan Dan Kesejahteraan Rakyat                      | Sekretariat Daerah                                                | 22.705.983.300,00  | 21.078.114.849,00 | 92,83 | 1.627.868.451,00   | 0,75          |                                  |
|    | Program Perekonomian Dan Pembangunan                               | Sekretariat Daerah                                                | 401.021.400,00     | 354.918.200,00    | 88,50 | 46.103.200,00      | 0,01          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota        | Sekretariat DPRD                                                  | 99.171.900.700,00  | 85.899.505.133,00 | 86,62 | 13.272.395.567,00  | 3,26          |                                  |
|    | Program Dukungan Pelaksanaan Tugas Dan Fungsi Dprd                 | Sekretariat DPRD                                                  | 2.275.954.900,00   | 818.067.253,00    | 35,94 | 1.457.887.647,00   | 0,07          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota        | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan | 10.942.483.756,00  | 9.605.213.384,00  | 87,78 | 1.337.270.372,00   | 0,36          |                                  |
|    | Program Perencanaan, Pengendalian Dan Evaluasi Pembangunan Daerah  | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan | 2.799.358.100,00   | 2.711.294.924,00  | 96,85 | 88.063.176,00      | 0,09          |                                  |
|    | Program Koordinasi Dan Sinkronisasi Perencanaan Pembangunan Daerah | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan | 1.300.403.000,00   | 1.249.248.822,00  | 96,07 | 51.154.178,00      | 0,04          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota        | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah            | 65.387.667.703,00  | 58.598.277.212,00 | 89,62 | 6.789.390.491,00   | 2,15          |                                  |
|    | Program Pengelolaan Keuangan Daerah                                | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah            | 246.929.621.600,00 | 14.013.729.450,00 | 5,68  | 232.915.892.150,00 | 8,12          |                                  |
|    | Program Pengelolaan Barang Milik Daerah                            | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah            | 1.484.015.000,00   | 1.319.470.944,00  | 88,91 | 164.544.056,00     | 0,05          |                                  |
|    | Program Pengelolaan Pendapatan Daerah                              | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah            | 3.652.734.710,00   | 3.052.489.791,00  | 83,57 | 600.244.919,00     | 0,12          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota        | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia            | 11.351.879.344,00  | 10.787.005.190,00 | 95,02 | 564.874.154,00     | 0,37          |                                  |
|    | Program Kepegawaian Daerah                                         | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia            | 3.069.632.800,00   | 2.145.327.021,00  | 69,89 | 924.305.779,00     | 0,10          |                                  |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                           | SKPD                                                              | ANGGARAN          | REALISASI         |       |                  | SISA ANGGARAN | RASIO TERHADAP<br>BELANJA DAERAH |
|----|-------------------------------------------------------------|-------------------------------------------------------------------|-------------------|-------------------|-------|------------------|---------------|----------------------------------|
|    |                                                             |                                                                   |                   | NILAI             | (%)   |                  |               |                                  |
|    |                                                             |                                                                   |                   |                   | (Rp)  | (Rp)             |               |                                  |
|    | Program Pengembangan Sumber Daya Manusia                    | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia            | 6.753.517.500,00  | 4.922.079.010,00  | 72,88 | 1.831.438.490,00 | 0,22          |                                  |
|    | Program Penelitian Dan Pengembangan Daerah                  | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan | 1.512.705.060,00  | 1.362.139.582,00  | 90,05 | 150.565.478,00   | 0,05          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Inspektorat Daerah                                                | 15.770.416.495,00 | 13.624.320.821,00 | 86,39 | 2.146.095.674,00 | 0,52          |                                  |
|    | Program Penyelenggaraan Pengawasan                          | Inspektorat Daerah                                                | 1.894.262.400,00  | 790.065.982,00    | 41,71 | 1.104.196.418,00 | 0,06          |                                  |
|    | Program Perumusan Kebijakan, Pendampingan Dan Asistensi     | Inspektorat Daerah                                                | 2.382.315.000,00  | 1.461.809.718,00  | 61,36 | 920.505.282,00   | 0,08          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Kertak Hanyar                                           | 4.753.663.454,00  | 4.584.389.109,00  | 96,44 | 169.274.345,00   | 0,16          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Astambul                                                | 2.343.875.444,00  | 2.099.814.000,00  | 89,59 | 244.061.444,00   | 0,08          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Gambut                                                  | 4.722.589.592,00  | 4.172.662.632,00  | 88,36 | 549.926.960,00   | 0,16          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Karang Intan                                            | 2.981.334.357,00  | 2.458.299.157,00  | 82,46 | 523.035.200,00   | 0,10          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Martapura                                               | 10.174.798.995,00 | 9.702.733.122,00  | 95,36 | 472.065.873,00   | 0,33          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Aranio                                                  | 2.627.712.447,00  | 2.375.982.573,00  | 90,42 | 251.729.874,00   | 0,09          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Sungai Tabuk                                            | 3.694.638.971,00  | 3.452.612.256,00  | 93,45 | 242.026.715,00   | 0,12          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Aluh-Aluh                                               | 2.882.414.203,00  | 2.723.445.655,00  | 94,48 | 158.968.548,00   | 0,09          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Mataraman                                               | 2.730.639.771,00  | 2.372.430.522,00  | 86,88 | 358.209.249,00   | 0,09          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Simpang Empat                                           | 2.361.705.772,00  | 2.200.128.240,00  | 93,16 | 161.577.532,00   | 0,08          |                                  |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Pengaron                                                | 3.330.430.349,00  | 2.436.441.098,00  | 73,16 | 893.989.251,00   | 0,11          |                                  |



| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                           | SKPD                            | ANGGARAN<br><br>(Rp) | REALISASI         |        |                | SISA ANGGARAN<br><br>(Rp) | RASIO TERHADAP<br>BELANJA DAERAH<br><br>(%) |
|----|-------------------------------------------------------------|---------------------------------|----------------------|-------------------|--------|----------------|---------------------------|---------------------------------------------|
|    |                                                             |                                 |                      | NILAI<br><br>(Rp) | (%)    |                |                           |                                             |
|    |                                                             |                                 |                      |                   |        |                |                           |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Sungai Pinang         | 1.888.105.128,00     | 1.593.534.478,00  | 84,40  | 294.570.650,00 | 0,06                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Beruntung Baru        | 2.432.986.914,00     | 2.303.775.297,00  | 94,69  | 129.211.617,00 | 0,08                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Martapura Barat       | 2.833.917.872,00     | 2.668.320.352,00  | 94,16  | 165.597.520,00 | 0,09                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Sambung Makmur        | 2.098.013.899,00     | 1.918.676.512,00  | 91,45  | 179.337.387,00 | 0,07                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Martapura Timur       | 3.039.941.652,00     | 2.545.008.366,00  | 83,72  | 494.933.286,00 | 0,10                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Paramasan             | 2.209.260.367,00     | 1.990.616.390,00  | 90,10  | 218.643.977,00 | 0,07                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Tatah Makmur          | 2.635.932.722,00     | 2.407.607.732,00  | 91,34  | 228.324.990,00 | 0,09                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Telaga Bauntung       | 2.414.585.967,00     | 1.851.625.368,00  | 76,69  | 562.960.599,00 | 0,08                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah Kabupaten/Kota | Kecamatan Cinta Puri Darussalam | 2.276.717.673,00     | 1.888.630.092,00  | 82,95  | 388.087.581,00 | 0,07                      |                                             |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Kertak Hanyar         | 26.227.000,00        | 26.200.000,00     | 99,90  | 27.000,00      | 0,00                      |                                             |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Astambul              | 101.469.000,00       | 101.469.000,00    | 100,00 | 0,00           | 0,00                      |                                             |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Gambut                | 64.594.000,00        | 60.510.000,00     | 93,68  | 4.084.000,00   | 0,00                      |                                             |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Karang Intan          | 40.529.500,00        | 30.960.000,00     | 76,39  | 9.569.500,00   | 0,00                      |                                             |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Martapura             | 24.395.000,00        | 23.195.000,00     | 95,08  | 1.200.000,00   | 0,00                      |                                             |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Aranio                | 18.204.000,00        | 17.504.000,00     | 96,15  | 700.000,00     | 0,00                      |                                             |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik   | Kecamatan Sungai Tabuk          | 22.550.000,00        | 14.240.000,00     | 63,15  | 8.310.000,00   | 0,00                      |                                             |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                         | SKPD                            | ANGGARAN       | REALISASI      |       |               | SISA ANGGARAN | RASIO TERHADAP<br>BELANJA DAERAH |
|----|-----------------------------------------------------------|---------------------------------|----------------|----------------|-------|---------------|---------------|----------------------------------|
|    |                                                           |                                 |                | NILAI          | (%)   |               |               |                                  |
|    |                                                           |                                 |                |                | (Rp)  |               |               |                                  |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Aluh-Aluh             | 126.601.000,00 | 125.885.000,00 | 99,43 | 716.000,00    | 0,00          |                                  |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Mataraman             | 75.000.000,00  | 74.212.400,00  | 98,95 | 787.600,00    | 0,00          |                                  |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Simpang Empat         | 25.652.000,00  | 22.508.000,00  | 87,74 | 3.144.000,00  | 0,00          |                                  |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Pengaron              | 36.196.400,00  | 35.909.000,00  | 99,21 | 287.400,00    | 0,00          |                                  |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Beruntung Baru        | 35.309.000,00  | 35.001.000,00  | 99,13 | 308.000,00    | 0,00          |                                  |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Martapura Barat       | 38.750.000,00  | 38.582.500,00  | 99,57 | 167.500,00    | 0,00          |                                  |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Sambung Makmur        | 106.185.800,00 | 104.995.800,00 | 98,88 | 1.190.000,00  | 0,00          |                                  |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Martapura Timur       | 114.721.200,00 | 110.321.000,00 | 96,16 | 4.400.200,00  | 0,00          |                                  |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Paramasan             | 22.520.800,00  | 15.610.000,00  | 69,31 | 6.910.800,00  | 0,00          |                                  |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Tatah Makmur          | 18.288.800,00  | 18.204.000,00  | 99,54 | 84.800,00     | 0,00          |                                  |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Telaga Bauntung       | 21.000.000,00  | 20.000.000,00  | 95,24 | 1.000.000,00  | 0,00          |                                  |
|    | Program Penyelenggaraan Pemerintahan Dan Pelayanan Publik | Kecamatan Cinta Puri Darussalam | 58.499.000,00  | 45.530.000,00  | 77,83 | 12.969.000,00 | 0,00          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kecamatan Kertak Hanyar         | 61.700.000,00  | 61.670.000,00  | 99,95 | 30.000,00     | 0,00          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kelurahan Manarap Lama          | 597.218.721,00 | 582.203.678,00 | 97,49 | 15.015.043,00 | 0,02          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kelurahan Kertak Hanyar I       | 626.927.171,00 | 573.705.348,00 | 91,51 | 53.221.823,00 | 0,02          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan        | Kelurahan Mandar Sari           | 579.132.671,00 | 558.480.572,00 | 96,43 | 20.652.099,00 | 0,02          |                                  |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                  | SKPD                         | ANGGARAN       | REALISASI      |       |               | SISA ANGGARAN | RASIO TERHADAP<br>BELANJA DAERAH |
|----|----------------------------------------------------|------------------------------|----------------|----------------|-------|---------------|---------------|----------------------------------|
|    |                                                    |                              |                | NILAI          | Rasio | Rasio         |               |                                  |
|    |                                                    |                              |                |                |       |               |               |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Astambul           | 42.203.000,00  | 41.885.000,00  | 99,25 | 318.000,00    | 0,00          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Gambut             | 63.364.000,00  | 62.102.800,00  | 98,01 | 1.261.200,00  | 0,00          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Gambut             | 756.814.121,00 | 754.018.567,00 | 99,63 | 2.795.554,00  | 0,02          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Gambut Barat       | 711.826.421,00 | 674.208.256,00 | 94,72 | 37.618.165,00 | 0,02          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Karang Intan       | 80.461.000,00  | 75.344.100,00  | 93,64 | 5.116.900,00  | 0,00          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Martapura          | 50.142.000,00  | 49.434.000,00  | 98,59 | 708.000,00    | 0,00          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Sungai Paring      | 706.730.122,00 | 700.992.032,00 | 99,19 | 5.738.090,00  | 0,02          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Murung Keraton     | 620.805.000,00 | 583.717.653,00 | 94,03 | 37.087.347,00 | 0,02          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Jawa               | 675.593.122,00 | 603.314.734,00 | 89,30 | 72.278.388,00 | 0,02          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Keraton            | 928.999.000,00 | 917.085.000,00 | 98,72 | 11.914.000,00 | 0,03          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Sekumpul           | 737.808.800,00 | 724.653.050,00 | 98,22 | 13.155.750,00 | 0,02          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Tanjung Rema Darat | 636.785.000,00 | 619.943.640,00 | 97,36 | 16.841.360,00 | 0,02          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Pasayangan         | 624.253.000,00 | 621.927.678,00 | 99,63 | 2.325.322,00  | 0,02          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Aranio             | 50.286.300,00  | 50.176.600,00  | 99,78 | 109.700,00    | 0,00          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Sungai Tabuk       | 65.405.000,00  | 45.189.200,00  | 69,09 | 20.215.800,00 | 0,00          |                                  |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kelurahan Sungai Lulut       | 857.542.200,00 | 761.168.993,00 | 88,76 | 96.373.207,00 | 0,03          |                                  |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                  | SKPD                            | ANGGARAN<br><br>(Rp) | REALISASI         |     |        | SISA ANGGARAN<br><br>(Rp) | RASIO TERHADAP<br>BELANJA DAERAH<br><br>(%) |
|----|----------------------------------------------------|---------------------------------|----------------------|-------------------|-----|--------|---------------------------|---------------------------------------------|
|    |                                                    |                                 |                      | NILAI<br><br>(Rp) | (%) |        |                           |                                             |
|    |                                                    |                                 |                      |                   |     |        |                           |                                             |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Aluh-Aluh             | 77.519.000,00        | 77.399.500,00     |     | 99,85  | 119.500,00                | 0,00                                        |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Mataraman             | 57.950.000,00        | 57.950.000,00     |     | 100,00 | 0,00                      | 0,00                                        |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Simpang Empat         | 53.252.000,00        | 52.079.000,00     |     | 97,80  | 1.173.000,00              | 0,00                                        |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Pengaron              | 46.058.500,00        | 45.867.600,00     |     | 99,59  | 190.900,00                | 0,00                                        |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Beruntung Baru        | 48.470.300,00        | 48.327.300,00     |     | 99,70  | 143.000,00                | 0,00                                        |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Martapura Barat       | 87.100.000,00        | 68.482.000,00     |     | 78,62  | 18.618.000,00             | 0,00                                        |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Sambung Makmur        | 56.763.000,00        | 52.553.250,00     |     | 92,58  | 4.209.750,00              | 0,00                                        |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Martapura Timur       | 30.905.000,00        | 30.678.000,00     |     | 99,27  | 227.000,00                | 0,00                                        |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Paramasan             | 32.619.500,00        | 27.894.000,00     |     | 85,51  | 4.725.500,00              | 0,00                                        |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Tatah Makmur          | 51.139.500,00        | 45.172.500,00     |     | 88,33  | 5.967.000,00              | 0,00                                        |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Telaga Bauntung       | 32.400.000,00        | 26.850.000,00     |     | 82,87  | 5.550.000,00              | 0,00                                        |
|    | Program Pemberdayaan Masyarakat Desa Dan Kelurahan | Kecamatan Cinta Puri Darussalam | 51.417.600,00        | 49.093.000,00     |     | 95,48  | 2.324.600,00              | 0,00                                        |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Kertak Hanyar         | 42.300.000,00        | 42.300.000,00     |     | 100,00 | 0,00                      | 0,00                                        |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Astambul              | 43.040.000,00        | 42.760.000,00     |     | 99,35  | 280.000,00                | 0,00                                        |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Gambut                | 27.583.000,00        | 27.309.000,00     |     | 99,01  | 274.000,00                | 0,00                                        |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Karang Intan          | 39.472.000,00        | 38.272.000,00     |     | 96,96  | 1.200.000,00              | 0,00                                        |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                  | SKPD                            | ANGGARAN<br><br>(Rp) | REALISASI         |        |              | SISA ANGGARAN | RASIO TERHADAP<br>BELANJA DAERAH |
|----|----------------------------------------------------|---------------------------------|----------------------|-------------------|--------|--------------|---------------|----------------------------------|
|    |                                                    |                                 |                      | NILAI<br><br>(Rp) | (%)    |              |               |                                  |
|    |                                                    |                                 |                      |                   |        |              |               |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Martapura             | 53.532.000,00        | 51.932.000,00     | 97,01  | 1.600.000,00 | 0,00          |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Aranio                | 31.434.000,00        | 27.784.000,00     | 88,39  | 3.650.000,00 | 0,00          |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Sungai Tabuk          | 35.431.000,00        | 26.260.000,00     | 74,12  | 9.171.000,00 | 0,00          |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Aluh-Aluh             | 56.770.770,00        | 56.076.810,00     | 98,78  | 693.960,00   | 0,00          |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Mataraman             | 41.470.000,00        | 41.280.000,00     | 99,54  | 190.000,00   | 0,00          |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Simping Empat         | 37.077.500,00        | 32.134.500,00     | 86,67  | 4.943.000,00 | 0,00          |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Pengaron              | 47.195.000,00        | 45.597.000,00     | 96,61  | 1.598.000,00 | 0,00          |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Beruntung Baru        | 23.125.000,00        | 23.125.000,00     | 100,00 | 0,00         | 0,00          |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Martapura Barat       | 37.470.000,00        | 37.125.000,00     | 99,08  | 345.000,00   | 0,00          |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Sambung Makmur        | 54.035.000,00        | 50.950.000,00     | 94,29  | 3.085.000,00 | 0,00          |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Martapura Timur       | 30.402.800,00        | 29.629.000,00     | 97,45  | 773.800,00   | 0,00          |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Paramasan             | 53.828.500,00        | 49.890.000,00     | 92,68  | 3.938.500,00 | 0,00          |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Tatah Makmur          | 33.200.000,00        | 33.200.000,00     | 100,00 | 0,00         | 0,00          |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Telaga Bauntung       | 54.990.000,00        | 53.790.000,00     | 97,82  | 1.200.000,00 | 0,00          |                                  |
|    | Program Koordinasi Ketentraman Dan Ketertiban Umum | Kecamatan Cinta Puri Darussalam | 41.500.000,00        | 38.830.000,00     | 93,57  | 2.670.000,00 | 0,00          |                                  |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Kertak Hanyar         | 187.000.000,00       | 185.169.920,00    | 99,02  | 1.830.080,00 | 0,01          |                                  |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                | SKPD                      | ANGGARAN<br><br>(Rp) | REALISASI         |        |               | SISA ANGGARAN<br><br>(Rp) | RASIO TERHADAP<br>BELANJA DAERAH<br><br>(%) |
|----|--------------------------------------------------|---------------------------|----------------------|-------------------|--------|---------------|---------------------------|---------------------------------------------|
|    |                                                  |                           |                      | NILAI<br><br>(Rp) | (%)    |               |                           |                                             |
|    |                                                  |                           |                      |                   |        |               |                           |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Astambul        | 63.377.000,00        | 44.400.000,00     | 70,06  | 18.977.000,00 | 0,00                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Gambut          | 182.320.000,00       | 177.957.000,00    | 97,61  | 4.363.000,00  | 0,01                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Karang Intan    | 180.337.000,00       | 174.982.000,00    | 97,03  | 5.355.000,00  | 0,01                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Martapura       | 121.518.000,00       | 121.518.000,00    | 100,00 | 0,00          | 0,00                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Aranio          | 101.404.000,00       | 99.679.000,00     | 98,30  | 1.725.000,00  | 0,00                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Sungai Tabuk    | 1.358.595.000,00     | 1.314.688.500,00  | 96,77  | 43.906.500,00 | 0,04                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Aluh-Aluh       | 107.140.000,00       | 105.488.000,00    | 98,46  | 1.652.000,00  | 0,00                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Mataraman       | 46.880.000,00        | 46.880.000,00     | 100,00 | 0,00          | 0,00                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Simpang Empat   | 130.244.000,00       | 124.996.000,00    | 95,97  | 5.248.000,00  | 0,00                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Pengaron        | 159.790.000,00       | 159.615.070,00    | 99,89  | 174.930,00    | 0,01                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Beruntung Baru  | 152.331.400,00       | 147.210.000,00    | 96,64  | 5.121.400,00  | 0,01                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Martapura Barat | 135.975.000,00       | 135.675.000,00    | 99,78  | 300.000,00    | 0,00                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Sambung Makmur  | 40.500.000,00        | 40.500.000,00     | 100,00 | 0,00          | 0,00                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Martapura Timur | 47.223.000,00        | 47.223.000,00     | 100,00 | 0,00          | 0,00                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Paramasan       | 81.618.000,00        | 72.650.000,00     | 89,01  | 8.968.000,00  | 0,00                      |                                             |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum | Kecamatan Tatah Makmur    | 183.703.000,00       | 171.146.000,00    | 93,16  | 12.557.000,00 | 0,01                      |                                             |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                  | SKPD                            | ANGGARAN      | REALISASI     |        |              | SISA ANGGARAN | RASIO TERHADAP<br>BELANJA DAERAH |
|----|----------------------------------------------------|---------------------------------|---------------|---------------|--------|--------------|---------------|----------------------------------|
|    |                                                    |                                 |               | NILAI         |        | (%)          |               |                                  |
|    |                                                    |                                 |               | (Rp)          |        |              |               |                                  |
|    |                                                    |                                 |               | (Rp)          |        |              |               |                                  |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Telaga Bauntung       | 52.214.000,00 | 50.501.000,00 | 96,72  | 1.713.000,00 | 0,00          |                                  |
|    | Program Penyelenggaraan Urusan Pemerintahan Umum   | Kecamatan Cinta Puri Darussalam | 91.634.000,00 | 86.530.000,00 | 94,43  | 5.104.000,00 | 0,00          |                                  |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Kertak Hanyar         | 21.000.000,00 | 21.000.000,00 | 100,00 | 0,00         | 0,00          |                                  |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Astambul              | 10.892.000,00 | 10.736.000,00 | 98,57  | 156.000,00   | 0,00          |                                  |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Gambut                | 17.942.000,00 | 17.480.000,00 | 97,43  | 462.000,00   | 0,00          |                                  |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Karang Intan          | 45.085.000,00 | 41.408.000,00 | 91,84  | 3.677.000,00 | 0,00          |                                  |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Martapura             | 16.410.000,00 | 16.344.000,00 | 99,60  | 66.000,00    | 0,00          |                                  |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Aranio                | 18.676.000,00 | 18.676.000,00 | 100,00 | 0,00         | 0,00          |                                  |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Sungai Tabuk          | 23.755.790,00 | 23.754.000,00 | 99,99  | 1.790,00     | 0,00          |                                  |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Aluh-Aluh             | 19.000.200,00 | 17.861.000,00 | 94,00  | 1.139.200,00 | 0,00          |                                  |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Mataraman             | 52.630.000,00 | 51.200.000,00 | 97,28  | 1.430.000,00 | 0,00          |                                  |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Simpang Empat         | 16.682.000,00 | 15.760.000,00 | 94,47  | 922.000,00   | 0,00          |                                  |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Pengaron              | 9.195.000,00  | 9.018.000,00  | 98,08  | 177.000,00   | 0,00          |                                  |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Beruntung Baru        | 20.106.000,00 | 19.500.000,00 | 96,99  | 606.000,00   | 0,00          |                                  |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Martapura Barat       | 26.145.000,00 | 23.645.000,00 | 90,44  | 2.500.000,00 | 0,00          |                                  |
|    | Program Pembinaan Dan Pengawasan Pemerintahan Desa | Kecamatan Sambung Makmur        | 28.621.000,00 | 28.485.000,00 | 99,52  | 136.000,00   | 0,00          |                                  |

| NO | PRIORITAS PEMBANGUNAN<br>PROVINSI                                                                                                            | SKPD                                                               | ANGGARAN<br><br>(Rp) | REALISASI         |        |                  | SISA ANGGARAN<br><br>(Rp) | RASIO TERHADAP<br>BELANJA DAERAH<br><br>(%) |
|----|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------|-------------------|--------|------------------|---------------------------|---------------------------------------------|
|    |                                                                                                                                              |                                                                    |                      | NILAI             |        | (%)              |                           |                                             |
|    |                                                                                                                                              |                                                                    |                      | (Rp)              |        |                  |                           |                                             |
|    | Program Pembinaan Dan Pengawasan<br>Pemerintahan Desa                                                                                        | Kecamatan Martapura Timur                                          | 27.984.000,00        | 27.984.000,00     | 100,00 | 0,00             | 0,00                      |                                             |
|    | Program Pembinaan Dan Pengawasan<br>Pemerintahan Desa                                                                                        | Kecamatan Paramasan                                                | 21.637.000,00        | 19.320.000,00     | 89,29  | 2.317.000,00     | 0,00                      |                                             |
|    | Program Pembinaan Dan Pengawasan<br>Pemerintahan Desa                                                                                        | Kecamatan Tatah Makmur                                             | 10.400.000,00        | 10.189.000,00     | 97,97  | 211.000,00       | 0,00                      |                                             |
|    | Program Pembinaan Dan Pengawasan<br>Pemerintahan Desa                                                                                        | Kecamatan Telaga Bauntung                                          | 6.000.000,00         | 6.000.000,00      | 100,00 | 0,00             | 0,00                      |                                             |
|    | Program Pembinaan Dan Pengawasan<br>Pemerintahan Desa                                                                                        | Kecamatan Cinta Puri Darussalam                                    | 24.499.800,00        | 21.907.500,00     | 89,42  | 2.592.300,00     | 0,00                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah<br>Kabupaten/Kota                                                                               | Badan Kesatuan Bangsa Dan Politik                                  | 6.430.291.848,00     | 5.739.092.856,00  | 89,25  | 691.198.992,00   | 0,21                      |                                             |
|    | Program Penguatan Ideologi Pancasila Dan<br>Karakter Kebangsaan                                                                              | Badan Kesatuan Bangsa Dan Politik                                  | 1.558.551.000,00     | 1.383.885.764,00  | 88,79  | 174.665.236,00   | 0,05                      |                                             |
|    | Program Peningkatan Peran Partai Politik Dan<br>Lembaga Pendidikan Melalui Pendidikan Politik<br>Dan Pengembangan Etika Serta Budaya Politik | Badan Kesatuan Bangsa Dan Politik                                  | 56.303.814.890,00    | 55.441.314.738,00 | 98,47  | 862.500.152,00   | 1,85                      |                                             |
|    | Program Pemberdayaan Dan Pengawasan<br>Organisasi Kemasyarakatan                                                                             | Badan Kesatuan Bangsa Dan Politik                                  | 125.051.000,00       | 99.350.000,00     | 79,45  | 25.701.000,00    | 0,00                      |                                             |
|    | Program Pembinaan Dan Pengembangan<br>Ketahanan Ekonomi, Sosial, Dan Budaya                                                                  | Badan Kesatuan Bangsa Dan Politik                                  | 554.000.500,00       | 450.319.000,00    | 81,28  | 103.681.500,00   | 0,02                      |                                             |
|    | Program Peningkatan Kewaspadaan Nasional Dan<br>Peningkatan Kualitas Dan Fasilitasi Penanganan<br>Konflik Sosial                             | Badan Kesatuan Bangsa Dan Politik                                  | 1.293.561.900,00     | 1.184.020.513,00  | 91,53  | 109.541.387,00   | 0,04                      |                                             |
| 5  | Meningkatkan Pengelolaan Lingkungan<br>Hidup Untuk Mendukung Ketahanan Bencana                                                               |                                                                    | 64.223.687.845,00    | 61.989.322.333,00 | 96,52  | 2.234.365.512,00 | 2,11                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah<br>Kabupaten/Kota                                                                               | Dinas Perumahan Rakyat, Kawasan<br>Permukiman dan Lingkungan Hidup | 550.000.000,00       | 550.000.000,00    | 100,00 | 0,00             | 0,02                      |                                             |
|    | Program Penunjang Urusan Pemerintahan Daerah<br>Kabupaten/Kota                                                                               | Dinas Perumahan Rakyat, Kawasan<br>Permukiman dan Lingkungan Hidup | 19.198.034.191,00    | 17.550.225.854,00 | 91,42  | 1.647.808.337,00 | 0,63                      |                                             |
|    | Program Perencanaan Lingkungan Hidup                                                                                                         | Dinas Perumahan Rakyat, Kawasan<br>Permukiman dan Lingkungan Hidup | 329.109.600,00       | 326.269.350,00    | 99,14  | 2.840.250,00     | 0,01                      |                                             |



| NO                                             | PRIORITAS PEMBANGUNAN<br>PROVINSI                                                                                       | SKPD                                                            | ANGGARAN<br><br>(Rp) | REALISASI            |       | SISA ANGGARAN<br><br>(Rp) | RASIO TERHADAP<br>BELANJA DAERAH |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------|----------------------|-------|---------------------------|----------------------------------|
|                                                |                                                                                                                         |                                                                 |                      | NILAI<br><br>(Rp)    | (%)   |                           |                                  |
|                                                |                                                                                                                         |                                                                 |                      |                      |       |                           |                                  |
|                                                | Program Pengendalian Pencemaran Dan/Atau Kerusakan Lingkungan Hidup                                                     | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 2.012.244.344,00     | 1.981.737.324,00     | 98,48 | 30.507.020,00             | 0,07                             |
|                                                | Program Pengelolaan Keanekaragaman Hayati (Kehati)                                                                      | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 6.921.840.374,00     | 6.823.041.370,00     | 98,57 | 98.799.004,00             | 0,23                             |
|                                                | Program Pengendalian Bahan Berbahaya Dan Beracun (B3) Dan Limbah Bahan Berbahaya Dan Beracun (Limbah B3)                | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 161.554.300,00       | 157.811.050,00       | 97,68 | 3.743.250,00              | 0,01                             |
|                                                | Program Pembinaan Dan Pengawasan Terhadap Izin Lingkungan Dan Izin Perlindungan Dan Pengelolaan Lingkungan Hidup (Pplh) | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 180.542.300,00       | 149.989.603,00       | 83,08 | 30.552.697,00             | 0,01                             |
|                                                | Program Pengakuan Keberadaan Masyarakat Hukum Adat (Mha), Kearifan Lokal Dan Hak Mha Yang Terkait Dengan Pplh           | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 108.015.750,00       | 107.371.750,00       | 99,40 | 644.000,00                | 0,00                             |
|                                                | Program Peningkatan Pendidikan, Pelatihan Dan Penyuluhan Lingkungan Hidup Untuk Masyarakat                              | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 169.702.000,00       | 167.171.000,00       | 98,51 | 2.531.000,00              | 0,01                             |
|                                                | Program Penanganan Pengaduan Lingkungan Hidup                                                                           | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 43.231.500,00        | 40.130.500,00        | 92,83 | 3.101.000,00              | 0,00                             |
|                                                | Program Pengelolaan Persampahan                                                                                         | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup | 21.743.600.378,00    | 21.471.667.279,00    | 98,75 | 271.933.099,00            | 0,71                             |
|                                                | Program Pengelolaan Persampahan                                                                                         | UPTD Pengelolaan Sampah dan Air Limbah - BLUD Intan Hijau_      | 12.805.813.108,00    | 12.663.907.253,00    | 98,89 | 141.905.855,00            | 0,42                             |
| Jumlah Alokasi Anggaran / Realisasi dalam APBD |                                                                                                                         |                                                                 | 3.039.627.297.977,00 | 2.518.578.515.824,26 | 82,86 | 521.048.782.152,74        | 99,95                            |
| Total Belanja Daerah                           |                                                                                                                         |                                                                 | 3.041.125.510.897,00 |                      |       |                           |                                  |





REALISASI ANGGARAN PENANGANAN STUNTING

PEMERINTAH KABUPATEN BANJAR

TAHUN ANGGARAN 2024

| KODE            | URAIAN                                                                               | SKPD                           | ANGGARAN           | REALISASI          |        | SISA ANGGARAN    |
|-----------------|--------------------------------------------------------------------------------------|--------------------------------|--------------------|--------------------|--------|------------------|
|                 |                                                                                      |                                |                    | NILAI              | %      |                  |
| (1)             | (2)                                                                                  | (3)                            | (4)                | (5)                | (6)    | (7)              |
| 1.02.02         | Program Pemenuhan Upaya Kesehatan Perorangan Dan Upaya Kesehatan Masyarakat          |                                | 112.528.281.580,00 | 109.533.478.218,00 | 97,34  | 2.994.803.362,00 |
| 1.02.02.2.02    | Penyediaan Layanan Kesehatan untuk UKM dan UKP Rujukan Tingkat Daerah Kabupaten/Kota |                                | 112.528.281.580,00 | 109.533.478.218,00 | 97,34  | 2.994.803.362,00 |
| 1.02.02.2.02.01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                            | Dinas Kesehatan                | 694.072.000,00     | 668.513.500,00     | 96,32  | 25.558.500,00    |
| 1.02.02.2.02.01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                            | Puskesmas Martapura 1          | 67.500.000,00      | 67.500.000,00      | 100,00 | 0,00             |
| 1.02.02.2.02.01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                            | Puskesmas Martapura 2          | 23.400.000,00      | 23.400.000,00      | 100,00 | 0,00             |
| 1.02.02.2.02.01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                            | Puskesmas Martapura Barat      | 51.300.000,00      | 34.875.000,00      | 67,98  | 16.425.000,00    |
| 1.02.02.2.02.01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                            | Puskesmas Astambul             | 84.480.000,00      | 84.480.000,00      | 100,00 | 0,00             |
| 1.02.02.2.02.01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                            | Puskesmas Gambut               | 68.040.000,00      | 68.040.000,00      | 100,00 | 0,00             |
| 1.02.02.2.02.01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                            | Puskesmas Kertak Hanyar        | 35.100.000,00      | 35.100.000,00      | 100,00 | 0,00             |
| 1.02.02.2.02.01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                            | Puskesmas Aluh Aluh            | 42.750.000,00      | 42.750.000,00      | 100,00 | 0,00             |
| 1.02.02.2.02.01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                            | Puskesmas Beruntung Baru       | 54.000.000,00      | 48.305.000,00      | 89,45  | 5.695.000,00     |
| 1.02.02.2.02.01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                            | Puskesmas Karang Intan 1       | 35.100.000,00      | 35.100.000,00      | 100,00 | 0,00             |
| 1.02.02.2.02.01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                            | Puskesmas Karang Intan 2       | 23.400.000,00      | 23.400.000,00      | 100,00 | 0,00             |
| 1.02.02.2.02.01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                            | Puskesmas Aranio               | 47.520.000,00      | 45.240.000,00      | 95,20  | 2.280.000,00     |
| 1.02.02.2.02.01 | Pengelolaan Pelayanan Kesehatan Ibu Hamil                                            | Puskesmas Cintapuri Darussalam | 59.400.000,00      | 59.400.000,00      | 100,00 | 0,00             |
| 1.02.02.2.02.03 | Pengelolaan Pelayanan Kesehatan Bayi Baru Lahir                                      | Dinas Kesehatan                | 398.006.965,00     | 200.480.000,00     | 50,37  | 197.526.965,00   |
| 1.02.02.2.02.04 | Pengelolaan Pelayanan Kesehatan Balita                                               | Dinas Kesehatan                | 410.489.100,00     | 402.959.500,00     | 98,17  | 7.529.600,00     |
| 1.02.02.2.02.05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar                           | Dinas Kesehatan                | 255.457.000,00     | 250.648.000,00     | 98,12  | 4.809.000,00     |
| 1.02.02.2.02.05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar                           | Puskesmas Martapura 1          | 147.450.000,00     | 147.450.000,00     | 100,00 | 0,00             |
| 1.02.02.2.02.05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar                           | Puskesmas Martapura 2          | 143.325.000,00     | 129.300.000,00     | 90,21  | 14.025.000,00    |

| KODE            | URAIAN                                                     | SKPD                           | ANGGARAN         | REALISASI        |        | SISA ANGGARAN  |
|-----------------|------------------------------------------------------------|--------------------------------|------------------|------------------|--------|----------------|
|                 |                                                            |                                |                  | NILAI            | %      |                |
| (1)             | (2)                                                        | (3)                            | (4)              | (5)              | (6)    | (7)            |
| 1.02.02.2.02.05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | Puskesmas Martapura Barat      | 91.800.000,00    | 82.200.000,00    | 89,54  | 9.600.000,00   |
| 1.02.02.2.02.05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | Puskesmas Astambul             | 91.280.000,00    | 91.280.000,00    | 100,00 | 0,00           |
| 1.02.02.2.02.05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | Puskesmas Gambut               | 66.360.000,00    | 47.600.000,00    | 71,73  | 18.760.000,00  |
| 1.02.02.2.02.05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | Puskesmas Kertak Hanyar        | 101.250.000,00   | 101.025.000,00   | 99,78  | 225.000,00     |
| 1.02.02.2.02.05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | Puskesmas Aluh Aluh            | 103.950.000,00   | 103.950.000,00   | 100,00 | 0,00           |
| 1.02.02.2.02.05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | Puskesmas Beruntung Baru       | 93.075.000,00    | 73.275.000,00    | 78,73  | 19.800.000,00  |
| 1.02.02.2.02.05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | Puskesmas Karang Intan 1       | 58.500.000,00    | 58.500.000,00    | 100,00 | 0,00           |
| 1.02.02.2.02.05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | Puskesmas Karang Intan 2       | 117.450.000,00   | 100.575.000,00   | 85,63  | 16.875.000,00  |
| 1.02.02.2.02.05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | Puskesmas Aranio               | 88.230.000,00    | 87.550.000,00    | 99,23  | 680.000,00     |
| 1.02.02.2.02.05 | Pengelolaan Pelayanan Kesehatan pada Usia Pendidikan Dasar | Puskesmas Cintapuri Darussalam | 37.050.000,00    | 32.175.000,00    | 86,84  | 4.875.000,00   |
| 1.02.02.2.02.06 | Pengelolaan Pelayanan Kesehatan pada Usia Produktif        | Dinas Kesehatan                | 120.000.000,00   | 117.938.000,00   | 98,28  | 2.062.000,00   |
| 1.02.02.2.02.15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat            | Dinas Kesehatan                | 2.525.356.000,00 | 2.107.632.650,00 | 83,46  | 417.723.350,00 |
| 1.02.02.2.02.15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat            | Puskesmas Martapura 1          | 376.456.000,00   | 376.456.000,00   | 100,00 | 0,00           |
| 1.02.02.2.02.15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat            | Puskesmas Martapura 2          | 229.554.000,00   | 229.554.000,00   | 100,00 | 0,00           |
| 1.02.02.2.02.15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat            | Puskesmas Martapura Barat      | 250.975.000,00   | 107.869.000,00   | 42,98  | 143.106.000,00 |
| 1.02.02.2.02.15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat            | Puskesmas Astambul             | 271.324.115,00   | 257.782.000,00   | 95,01  | 13.542.115,00  |
| 1.02.02.2.02.15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat            | Puskesmas Gambut               | 280.472.000,00   | 279.632.000,00   | 99,70  | 840.000,00     |
| 1.02.02.2.02.15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat            | Puskesmas Kertak Hanyar        | 268.520.000,00   | 180.200.000,00   | 67,11  | 88.320.000,00  |
| 1.02.02.2.02.15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat            | Puskesmas Aluh Aluh            | 304.933.000,00   | 161.273.000,00   | 52,89  | 143.660.000,00 |
| 1.02.02.2.02.15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat            | Puskesmas Beruntung Baru       | 220.595.000,00   | 191.685.000,00   | 86,89  | 28.910.000,00  |
| 1.02.02.2.02.15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat            | Puskesmas Karang Intan 1       | 214.531.000,00   | 174.346.000,00   | 81,27  | 40.185.000,00  |
| 1.02.02.2.02.15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat            | Puskesmas Karang Intan 2       | 284.462.483,00   | 266.402.000,00   | 93,65  | 18.060.483,00  |
| 1.02.02.2.02.15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat            | Puskesmas Aranio               | 303.658.000,00   | 234.405.000,00   | 77,19  | 69.253.000,00  |
| 1.02.02.2.02.15 | Pengelolaan Pelayanan Kesehatan Gizi Masyarakat            | Puskesmas Cintapuri Darussalam | 214.577.000,00   | 186.567.000,00   | 86,95  | 28.010.000,00  |
| 1.02.02.2.02.17 | Pengelolaan Pelayanan Kesehatan Lingkungan                 | Dinas Kesehatan                | 566.325.000,00   | 532.814.000,00   | 94,08  | 33.511.000,00  |
| 1.02.02.2.02.17 | Pengelolaan Pelayanan Kesehatan Lingkungan                 | Puskesmas Martapura 1          | 58.500.000,00    | 58.500.000,00    | 100,00 | 0,00           |

| KODE            | URAIAN                                     | SKPD                                 | ANGGARAN       | REALISASI      |        | SISA ANGGARAN |
|-----------------|--------------------------------------------|--------------------------------------|----------------|----------------|--------|---------------|
| (1)             | (2)                                        | (3)                                  | (4)            | NILAI          | %      | (7)           |
| 1.02.02.2.02.17 | Pengelolaan Pelayanan Kesehatan Lingkungan | Puskesmas Martapura 2                | 12.000.000,00  | 12.000.000,00  | 100,00 | 0,00          |
| 1.02.02.2.02.17 | Pengelolaan Pelayanan Kesehatan Lingkungan | Puskesmas Martapura Barat            | 8.700.000,00   | 8.700.000,00   | 100,00 | 0,00          |
| 1.02.02.2.02.17 | Pengelolaan Pelayanan Kesehatan Lingkungan | Puskesmas Astambul                   | 14.140.000,00  | 14.140.000,00  | 100,00 | 0,00          |
| 1.02.02.2.02.17 | Pengelolaan Pelayanan Kesehatan Lingkungan | Puskesmas Gambut                     | 28.700.000,00  | 26.180.000,00  | 91,22  | 2.520.000,00  |
| 1.02.02.2.02.17 | Pengelolaan Pelayanan Kesehatan Lingkungan | Puskesmas Kertak Hanyar              | 12.675.000,00  | 12.675.000,00  | 100,00 | 0,00          |
| 1.02.02.2.02.17 | Pengelolaan Pelayanan Kesehatan Lingkungan | Puskesmas Aluh Aluh                  | 36.000.000,00  | 36.000.000,00  | 100,00 | 0,00          |
| 1.02.02.2.02.17 | Pengelolaan Pelayanan Kesehatan Lingkungan | Puskesmas Beruntung Baru             | 31.800.000,00  | 31.800.000,00  | 100,00 | 0,00          |
| 1.02.02.2.02.17 | Pengelolaan Pelayanan Kesehatan Lingkungan | Puskesmas Karang Intan 1             | 7.500.000,00   | 7.500.000,00   | 100,00 | 0,00          |
| 1.02.02.2.02.17 | Pengelolaan Pelayanan Kesehatan Lingkungan | Puskesmas Karang Intan 2             | 13.650.000,00  | 13.650.000,00  | 100,00 | 0,00          |
| 1.02.02.2.02.17 | Pengelolaan Pelayanan Kesehatan Lingkungan | Puskesmas Aranio                     | 20.775.000,00  | 20.775.000,00  | 100,00 | 0,00          |
| 1.02.02.2.02.17 | Pengelolaan Pelayanan Kesehatan Lingkungan | Puskesmas Cintapuri Darussalam       | 14.250.000,00  | 11.250.000,00  | 78,95  | 3.000.000,00  |
| 1.02.02.2.02.18 | Pengelolaan Pelayanan Promosi Kesehatan    | Dinas Kesehatan                      | 459.593.500,00 | 453.598.000,00 | 98,70  | 5.995.500,00  |
| 1.02.02.2.02.18 | Pengelolaan Pelayanan Promosi Kesehatan    | Rumah Sakit Umum Daerah Ratu Zalecha | 98.575.600,00  | 94.558.000,00  | 95,92  | 4.017.600,00  |
| 1.02.02.2.02.20 | Pengelolaan Surveilans Kesehatan           | Dinas Kesehatan                      | 437.080.000,00 | 345.610.450,00 | 79,07  | 91.469.550,00 |
| 1.02.02.2.02.20 | Pengelolaan Surveilans Kesehatan           | Puskesmas Martapura 1                | 68.100.000,00  | 67.875.000,00  | 99,67  | 225.000,00    |
| 1.02.02.2.02.20 | Pengelolaan Surveilans Kesehatan           | Puskesmas Martapura 2                | 14.490.000,00  | 10.365.000,00  | 71,53  | 4.125.000,00  |
| 1.02.02.2.02.20 | Pengelolaan Surveilans Kesehatan           | Puskesmas Martapura Barat            | 23.620.000,00  | 21.410.000,00  | 90,64  | 2.210.000,00  |
| 1.02.02.2.02.20 | Pengelolaan Surveilans Kesehatan           | Puskesmas Astambul                   | 44.170.000,00  | 37.730.000,00  | 85,42  | 6.440.000,00  |
| 1.02.02.2.02.20 | Pengelolaan Surveilans Kesehatan           | Puskesmas Gambut                     | 30.450.000,00  | 19.110.000,00  | 62,76  | 11.340.000,00 |
| 1.02.02.2.02.20 | Pengelolaan Surveilans Kesehatan           | Puskesmas Kertak Hanyar              | 17.975.000,00  | 8.175.000,00   | 45,48  | 9.800.000,00  |
| 1.02.02.2.02.20 | Pengelolaan Surveilans Kesehatan           | Puskesmas Aluh Aluh                  | 40.950.000,00  | 36.675.000,00  | 89,56  | 4.275.000,00  |
| 1.02.02.2.02.20 | Pengelolaan Surveilans Kesehatan           | Puskesmas Beruntung Baru             | 27.700.000,00  | 18.100.000,00  | 65,34  | 9.600.000,00  |
| 1.02.02.2.02.20 | Pengelolaan Surveilans Kesehatan           | Puskesmas Karang Intan 1             | 16.175.000,00  | 13.250.000,00  | 81,92  | 2.925.000,00  |
| 1.02.02.2.02.20 | Pengelolaan Surveilans Kesehatan           | Puskesmas Karang Intan 2             | 29.605.000,00  | 29.155.000,00  | 98,48  | 450.000,00    |
| 1.02.02.2.02.20 | Pengelolaan Surveilans Kesehatan           | Puskesmas Aranio                     | 39.450.000,00  | 36.675.000,00  | 92,97  | 2.775.000,00  |
| 1.02.02.2.02.20 | Pengelolaan Surveilans Kesehatan           | Puskesmas Cintapuri Darussalam       | 26.600.000,00  | 24.875.000,00  | 93,52  | 1.725.000,00  |

| KODE            | URAIAN                                                                                                | SKPD                           | ANGGARAN          | REALISASI         |        | SISA ANGGARAN  |
|-----------------|-------------------------------------------------------------------------------------------------------|--------------------------------|-------------------|-------------------|--------|----------------|
|                 |                                                                                                       |                                |                   | NILAI             | %      |                |
| (1)             | (2)                                                                                                   | (3)                            | (4)               | (5)               | (6)    | (7)            |
| 1.02.02.2.02.25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                                | Dinas Kesehatan                | 1.998.863.800,00  | 1.624.056.618,00  | 81,25  | 374.807.182,00 |
| 1.02.02.2.02.25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                                | Puskesmas Martapura 1          | 261.675.000,00    | 253.500.000,00    | 96,88  | 8.175.000,00   |
| 1.02.02.2.02.25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                                | Puskesmas Martapura 2          | 209.325.000,00    | 172.425.000,00    | 82,37  | 36.900.000,00  |
| 1.02.02.2.02.25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                                | Puskesmas Martapura Barat      | 203.775.000,00    | 170.250.000,00    | 83,55  | 33.525.000,00  |
| 1.02.02.2.02.25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                                | Puskesmas Astambul             | 218.235.000,00    | 204.620.000,00    | 93,76  | 13.615.000,00  |
| 1.02.02.2.02.25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                                | Puskesmas Gambut               | 236.370.000,00    | 199.430.000,00    | 84,37  | 36.940.000,00  |
| 1.02.02.2.02.25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                                | Puskesmas Kertak Hanyar        | 186.675.000,00    | 157.400.000,00    | 84,32  | 29.275.000,00  |
| 1.02.02.2.02.25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                                | Puskesmas Aluh Aluh            | 208.425.000,00    | 164.925.000,00    | 79,13  | 43.500.000,00  |
| 1.02.02.2.02.25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                                | Puskesmas Beruntung Baru       | 163.570.000,00    | 152.100.000,00    | 92,99  | 11.470.000,00  |
| 1.02.02.2.02.25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                                | Puskesmas Karang Intan 1       | 173.100.000,00    | 167.025.000,00    | 96,49  | 6.075.000,00   |
| 1.02.02.2.02.25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                                | Puskesmas Karang Intan 2       | 211.875.000,00    | 187.389.000,00    | 88,44  | 24.486.000,00  |
| 1.02.02.2.02.25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                                | Puskesmas Aranio               | 225.930.000,00    | 218.625.000,00    | 96,77  | 7.305.000,00   |
| 1.02.02.2.02.25 | Pelayanan Kesehatan Penyakit Menular dan Tidak Menular                                                | Puskesmas Cintapuri Darussalam | 175.875.000,00    | 140.925.000,00    | 80,13  | 34.950.000,00  |
| 1.02.02.2.02.26 | Pengelolaan Jaminan Kesehatan Masyarakat                                                              | Dinas Kesehatan                | 93.915.985.017,00 | 93.373.434.500,00 | 99,42  | 542.550.517,00 |
| 1.02.02.2.02.36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massa) | Dinas Kesehatan                | 26.640.000,00     | 4.500.000,00      | 16,89  | 22.140.000,00  |
| 1.02.02.2.02.36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massa) | Puskesmas Martapura 1          | 600.000,00        | 600.000,00        | 100,00 | 0,00           |
| 1.02.02.2.02.36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massa) | Puskesmas Martapura 2          | 750.000,00        | 0,00              | 0,00   | 750.000,00     |
| 1.02.02.2.02.36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massa) | Puskesmas Martapura Barat      | 1.500.000,00      | 0,00              | 0,00   | 1.500.000,00   |
| 1.02.02.2.02.36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massa) | Puskesmas Astambul             | 3.080.000,00      | 3.080.000,00      | 100,00 | 0,00           |
| 1.02.02.2.02.36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massa) | Puskesmas Gambut               | 3.920.000,00      | 0,00              | 0,00   | 3.920.000,00   |
| 1.02.02.2.02.36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massa) | Puskesmas Aluh Aluh            | 2.400.000,00      | 0,00              | 0,00   | 2.400.000,00   |
| 1.02.02.2.02.36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massa) | Puskesmas Beruntung Baru       | 600.000,00        | 0,00              | 0,00   | 600.000,00     |

| KODE            | URAIAN                                                                                                | SKPD                           | ANGGARAN       | REALISASI      |        | SISA ANGGARAN  |
|-----------------|-------------------------------------------------------------------------------------------------------|--------------------------------|----------------|----------------|--------|----------------|
|                 |                                                                                                       |                                |                | NILAI          | %      |                |
|                 |                                                                                                       |                                |                | (5)            | (6)    | (7)            |
| (1)             | (2)                                                                                                   | (3)                            | (4)            |                |        |                |
| 1.02.02.2.02.36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massa) | Puskesmas Karang Intan 1       | 975.000,00     | 0,00           | 0,00   | 975.000,00     |
| 1.02.02.2.02.36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massa) | Puskesmas Karang Intan 2       | 375.000,00     | 0,00           | 0,00   | 375.000,00     |
| 1.02.02.2.02.36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massa) | Puskesmas Aranio               | 2.700.000,00   | 300.000,00     | 11,11  | 2.400.000,00   |
| 1.02.02.2.02.36 | Investigasi Awal Kejadian Tidak Diharapkan (Kejadian Ikutan Pasca Imunisasi dan Pemberian Obat Massa) | Puskesmas Cintapuri Darussalam | 900.000,00     | 0,00           | 0,00   | 900.000,00     |
| 1.02.02.2.02.44 | Pengelolaan Pelayanan Kesehatan Reproduksi                                                            | Puskesmas Martapura 1          | 16.800.000,00  | 16.800.000,00  | 100,00 | 0,00           |
| 1.02.02.2.02.44 | Pengelolaan Pelayanan Kesehatan Reproduksi                                                            | Puskesmas Martapura 2          | 3.600.000,00   | 3.600.000,00   | 100,00 | 0,00           |
| 1.02.02.2.02.44 | Pengelolaan Pelayanan Kesehatan Reproduksi                                                            | Puskesmas Astambul             | 7.980.000,00   | 7.980.000,00   | 100,00 | 0,00           |
| 1.02.02.2.02.44 | Pengelolaan Pelayanan Kesehatan Reproduksi                                                            | Puskesmas Gambut               | 2.380.000,00   | 1.400.000,00   | 58,82  | 980.000,00     |
| 1.02.02.2.02.44 | Pengelolaan Pelayanan Kesehatan Reproduksi                                                            | Puskesmas Kertak Hanyar        | 10.950.000,00  | 10.950.000,00  | 100,00 | 0,00           |
| 1.02.02.2.02.44 | Pengelolaan Pelayanan Kesehatan Reproduksi                                                            | Puskesmas Aluh Aluh            | 11.400.000,00  | 11.400.000,00  | 100,00 | 0,00           |
| 1.02.02.2.02.44 | Pengelolaan Pelayanan Kesehatan Reproduksi                                                            | Puskesmas Beruntung Baru       | 4.050.000,00   | 4.050.000,00   | 100,00 | 0,00           |
| 1.02.02.2.02.44 | Pengelolaan Pelayanan Kesehatan Reproduksi                                                            | Puskesmas Karang Intan 1       | 5.850.000,00   | 5.850.000,00   | 100,00 | 0,00           |
| 1.02.02.2.02.44 | Pengelolaan Pelayanan Kesehatan Reproduksi                                                            | Puskesmas Karang Intan 2       | 12.000.000,00  | 12.000.000,00  | 100,00 | 0,00           |
| 1.02.02.2.02.44 | Pengelolaan Pelayanan Kesehatan Reproduksi                                                            | Puskesmas Aranio               | 16.425.000,00  | 16.425.000,00  | 100,00 | 0,00           |
| 1.02.02.2.02.44 | Pengelolaan Pelayanan Kesehatan Reproduksi                                                            | Puskesmas Cintapuri Darussalam | 26.400.000,00  | 26.400.000,00  | 100,00 | 0,00           |
| 1.02.02.2.02.46 | Pengelolaan upaya kesehatan Ibu dan Anak                                                              | Dinas Kesehatan                | 357.335.000,00 | 225.500.000,00 | 63,11  | 131.835.000,00 |
| 1.02.02.2.02.46 | Pengelolaan upaya kesehatan Ibu dan Anak                                                              | Puskesmas Martapura 1          | 268.050.000,00 | 268.050.000,00 | 100,00 | 0,00           |
| 1.02.02.2.02.46 | Pengelolaan upaya kesehatan Ibu dan Anak                                                              | Puskesmas Martapura 2          | 115.800.000,00 | 114.300.000,00 | 98,70  | 1.500.000,00   |
| 1.02.02.2.02.46 | Pengelolaan upaya kesehatan Ibu dan Anak                                                              | Puskesmas Martapura Barat      | 163.800.000,00 | 120.075.000,00 | 73,31  | 43.725.000,00  |
| 1.02.02.2.02.46 | Pengelolaan upaya kesehatan Ibu dan Anak                                                              | Puskesmas Astambul             | 163.720.000,00 | 163.160.000,00 | 99,66  | 560.000,00     |
| 1.02.02.2.02.46 | Pengelolaan upaya kesehatan Ibu dan Anak                                                              | Puskesmas Gambut               | 228.480.000,00 | 216.720.000,00 | 94,85  | 11.760.000,00  |
| 1.02.02.2.02.46 | Pengelolaan upaya kesehatan Ibu dan Anak                                                              | Puskesmas Kertak Hanyar        | 188.550.000,00 | 188.350.000,00 | 99,89  | 200.000,00     |
| 1.02.02.2.02.46 | Pengelolaan upaya kesehatan Ibu dan Anak                                                              | Puskesmas Aluh Aluh            | 215.100.000,00 | 215.100.000,00 | 100,00 | 0,00           |
| 1.02.02.2.02.46 | Pengelolaan upaya kesehatan Ibu dan Anak                                                              | Puskesmas Beruntung Baru       | 110.250.000,00 | 110.250.000,00 | 100,00 | 0,00           |

| KODE            | URAIAN                                                                                                                | SKPD                           | ANGGARAN       | REALISASI      |        | SISA ANGGARAN |
|-----------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------|----------------|----------------|--------|---------------|
|                 |                                                                                                                       |                                |                | NILAI          | %      |               |
| (1)             | (2)                                                                                                                   | (3)                            | (4)            | (5)            | (6)    | (7)           |
| 1.02.02.2.02.46 | Pengelolaan upaya kesehatan Ibu dan Anak                                                                              | Puskesmas Karang Intan 1       | 141.300.000,00 | 141.300.000,00 | 100,00 | 0,00          |
| 1.02.02.2.02.46 | Pengelolaan upaya kesehatan Ibu dan Anak                                                                              | Puskesmas Karang Intan 2       | 124.500.000,00 | 124.500.000,00 | 100,00 | 0,00          |
| 1.02.02.2.02.46 | Pengelolaan upaya kesehatan Ibu dan Anak                                                                              | Puskesmas Aranio               | 222.570.000,00 | 192.675.000,00 | 86,57  | 29.895.000,00 |
| 1.02.02.2.02.46 | Pengelolaan upaya kesehatan Ibu dan Anak                                                                              | Puskesmas Cintapuri Darussalam | 122.175.000,00 | 122.100.000,00 | 99,94  | 75.000,00     |
| 1.02.03         | Program Peningkatan Kapasitas Sumber Daya Manusia Kesehatan                                                           |                                | 0,00           | 0,00           | 0,00   | 0,00          |
| 1.02.03.2.02    | Perencanaan Kebutuhan dan Pendayagunaan Sumber Daya Manusia Kesehatan untuk UKP dan UKM di Wilayah Kabupaten/Kota     |                                | 0,00           | 0,00           | 0,00   | 0,00          |
| 1.02.03.2.02.02 | Pemenuhan Kebutuhan Sumber Daya Manusia Kesehatan sesuai Standar                                                      | Puskesmas Kertak Hanyar        | 0,00           | 0,00           | 0,00   | 0,00          |
| 1.02.05         | Program Pemberdayaan Masyarakat Bidang Kesehatan                                                                      |                                | 566.185.000,00 | 514.295.000,00 | 90,84  | 51.890.000,00 |
| 1.02.05.2.01    | Advokasi, Pemberdayaan, Kemitraan, Peningkatan Peran serta Masyarakat dan Lintas Sektor Tingkat Daerah Kabupaten/Kota |                                | 79.925.000,00  | 78.385.000,00  | 98,07  | 1.540.000,00  |
| 1.02.05.2.01.01 | Peningkatan Upaya Promosi Kesehatan, Advokasi, Kemitraan dan Pemberdayaan Masyarakat                                  | Dinas Kesehatan                | 79.925.000,00  | 78.385.000,00  | 98,07  | 1.540.000,00  |
| 1.02.05.2.02    | Pelaksanaan Sehat dalam rangka Promotif Preventif Tingkat Daerah Kabupaten/Kota                                       |                                | 80.000.000,00  | 79.238.000,00  | 99,05  | 762.000,00    |
| 1.02.05.2.02.01 | Penyelenggaraan Promosi Kesehatan dan Gerakan Hidup Bersih dan Sehat                                                  | Dinas Kesehatan                | 80.000.000,00  | 79.238.000,00  | 99,05  | 762.000,00    |
| 1.02.05.2.03    | Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) Tingkat Daerah Kabupaten/Kota           |                                | 406.260.000,00 | 356.672.000,00 | 87,79  | 49.588.000,00 |
| 1.02.05.2.03.01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM)          | Dinas Kesehatan                | 221.320.000,00 | 187.112.000,00 | 84,54  | 34.208.000,00 |
| 1.02.05.2.03.01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM)          | Puskesmas Martapura 1          | 17.000.000,00  | 17.000.000,00  | 100,00 | 0,00          |
| 1.02.05.2.03.01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM)          | Puskesmas Martapura 2          | 5.000.000,00   | 5.000.000,00   | 100,00 | 0,00          |
| 1.02.05.2.03.01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM)          | Puskesmas Martapura Barat      | 19.650.000,00  | 19.650.000,00  | 100,00 | 0,00          |
| 1.02.05.2.03.01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM)          | Puskesmas Astambul             | 19.960.000,00  | 19.960.000,00  | 100,00 | 0,00          |
| 1.02.05.2.03.01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM)          | Puskesmas Gambut               | 19.200.000,00  | 19.200.000,00  | 100,00 | 0,00          |
| 1.02.05.2.03.01 | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM)          | Puskesmas Kertak Hanyar        | 18.170.000,00  | 18.150.000,00  | 99,89  | 20.000,00     |



| KODE                                                               | URAIAN                                                                                                       | SKPD                           | ANGGARAN             | REALISASI            |        | SISA ANGGARAN    |
|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------|----------------------|----------------------|--------|------------------|
|                                                                    |                                                                                                              |                                |                      | NILAI                | %      |                  |
| (1)                                                                | (2)                                                                                                          | (3)                            | (4)                  | (5)                  | (6)    | (7)              |
| 1.02.05.2.03.01                                                    | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | Puskesmas Aluh Aluh            | 30.540.000,00        | 22.980.000,00        | 75,25  | 7.560.000,00     |
| 1.02.05.2.03.01                                                    | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | Puskesmas Benurutung Baru      | 17.970.000,00        | 13.770.000,00        | 76,63  | 4.200.000,00     |
| 1.02.05.2.03.01                                                    | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | Puskesmas Karang Intan 1       | 5.000.000,00         | 5.000.000,00         | 100,00 | 0,00             |
| 1.02.05.2.03.01                                                    | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | Puskesmas Karang Intan 2       | 8.000.000,00         | 8.000.000,00         | 100,00 | 0,00             |
| 1.02.05.2.03.01                                                    | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | Puskesmas Aranlo               | 19.500.000,00        | 15.900.000,00        | 81,54  | 3.600.000,00     |
| 1.02.05.2.03.01                                                    | Bimbingan Teknis dan Supervisi Pengembangan dan Pelaksanaan Upaya Kesehatan Bersumber Daya Masyarakat (UKBM) | Puskesmas Cintapuri Darussalam | 4.950.000,00         | 4.950.000,00         | 100,00 | 0,00             |
| JUMLAH                                                             |                                                                                                              |                                | 113.094.466.580,00   | 110.047.773.218,00   | 97,31  | 3.046.693.362,00 |
| Total Belanja Daerah                                               |                                                                                                              |                                | 3.041.125.510.897,00 | 3.041.125.510.897,00 | 100,00 | 0,00             |
| Rasio Alokasi Anggaran Penanganan Stunting Terhadap Belanja Daerah |                                                                                                              |                                | 3,72 %               | 3,62 %               |        | 0,10 %           |







REALISASI ANGGARAN PENANGANAN KEMISKINAN EKSTREM  
PEMERINTAH KABUPATEN BANJAR  
TAHUN ANGGARAN 2024

| KODE            | URAIAN                                                                                                        | SKPD                                 | ANGGARAN         | REALISASI      |       | SISA ANGGARAN  |
|-----------------|---------------------------------------------------------------------------------------------------------------|--------------------------------------|------------------|----------------|-------|----------------|
|                 |                                                                                                               |                                      |                  | NILAI          | %     |                |
| (1)             | (2)                                                                                                           | (3)                                  | (4)              | (5)            | (6)   | (7)            |
| 1.05.03         | Program Penanggulangan Bencana                                                                                |                                      | 1.079.926.000,00 | 898.996.970,00 | 83,25 | 180.929.030,00 |
| 1.05.03.2.01    | Pelayanan Informasi Rawan Bencana Kabupaten/Kota                                                              |                                      | 416.175.500,00   | 375.402.000,00 | 90,20 | 40.773.500,00  |
| 1.05.03.2.01.04 | Sosialisasi, Komunikasi, Informasi dan Edukasi (KIE) Rawan Bencana Kabupaten/Kota (Per Jenis Ancaman Bencana) | Badan Penanggulangan Bencana Daerah  | 416.175.500,00   | 375.402.000,00 | 90,20 | 40.773.500,00  |
| 1.05.03.2.02    | Pelayanan Pencegahan dan Kesiapsiagaan terhadap Bencana                                                       |                                      | 33.173.500,00    | 28.430.000,00  | 85,70 | 4.743.500,00   |
| 1.05.03.2.02.12 | Pelatihan Keluarga Tanggap Bencana Alam                                                                       | Badan Penanggulangan Bencana Daerah  | 33.173.500,00    | 28.430.000,00  | 85,70 | 4.743.500,00   |
| 1.05.03.2.03    | Pelayanan Penyelamatan dan Evakuasi Korban Bencana                                                            |                                      | 630.577.000,00   | 495.164.970,00 | 78,53 | 135.412.030,00 |
| 1.05.03.2.03.03 | Pencarian, Pertolongan dan Evakuasi Korban Bencana Kabupaten/Kota                                             | Badan Penanggulangan Bencana Daerah  | 25.000.000,00    | 10.600.000,00  | 42,40 | 14.400.000,00  |
| 1.05.03.2.03.09 | Penyediaan Logistik Penyelamatan dan Evakuasi Korban Bencana Kabupaten/Kota                                   | Badan Penanggulangan Bencana Daerah  | 605.577.000,00   | 484.564.970,00 | 80,02 | 121.012.030,00 |
| 2.09.02         | Program Pengelolaan Sumber Daya Ekonomi Untuk Kedaulatan Dan Kemandirian Pangan                               |                                      | 552.318.500,00   | 467.303.475,00 | 84,61 | 85.015.025,00  |
| 2.09.02.2.01    | Penyediaan Infrastruktur dan Seluruh Pendukung Kemandirian Pangan sesuai Kewenangan Daerah Kabupaten/Kota     |                                      | 552.318.500,00   | 467.303.475,00 | 84,61 | 85.015.025,00  |
| 2.09.02.2.01.03 | Penyediaan Infrastruktur Pendukung Kemandirian Pangan Lainnya                                                 | Dinas Ketahanan Pangan dan Perikanan | 552.318.500,00   | 467.303.475,00 | 84,61 | 85.015.025,00  |
| 2.09.03         | Program Peningkatan Diversifikasi Dan Ketahanan Pangan Masyarakat                                             |                                      | 918.592.500,00   | 852.561.932,00 | 92,81 | 66.030.568,00  |
| 2.09.03.2.02    | Pengelolaan dan Keseimbangan Cadangan Pangan Kabupaten/Kota                                                   |                                      | 568.453.500,00   | 510.977.032,00 | 89,89 | 57.476.468,00  |
| 2.09.03.2.02.03 | Pengadaan Cadangan Pangan Pemerintah Kabupaten/Kota                                                           | Dinas Ketahanan Pangan dan Perikanan | 568.453.500,00   | 510.977.032,00 | 89,89 | 57.476.468,00  |
| 2.09.03.2.04    | Pelaksanaan Pencapaian Target Konsumsi Pangan Perkapita/Tahun sesuai dengan Angka Kecukupan Gizi              |                                      | 350.139.000,00   | 341.584.900,00 | 97,56 | 8.554.100,00   |
| 2.09.03.2.04.02 | Pemberdayaan Masyarakat dalam Pengankaragaman Konsumsi Pangan Berbasis Sumber Daya Lokal                      | Dinas Ketahanan Pangan dan Perikanan | 350.139.000,00   | 341.584.900,00 | 97,56 | 8.554.100,00   |
| 2.09.04         | Program Penanganan Kerawanan Pangan                                                                           |                                      | 200.658.000,00   | 189.829.500,00 | 94,60 | 10.828.500,00  |

| KODE            | URAIAN                                                                                                                                      | SKPD                                    | ANGGARAN         | REALISASI        |       | SISA ANGGARAN  |
|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|------------------|------------------|-------|----------------|
|                 |                                                                                                                                             |                                         |                  | NILAI            | %     |                |
| (1)             | (2)                                                                                                                                         | (3)                                     | (4)              | (5)              | (6)   | (7)            |
| 2.09.04.2.01    | Penyusunan Peta Kerentanan dan Ketahanan Pangan Kecamatan                                                                                   |                                         | 24.206.000,00    | 20.763.000,00    | 85,78 | 3.443.000,00   |
| 2.09.04.2.01.01 | Penyusunan, Pemutakhiran dan Analisis Peta Ketahanan dan Kerentanan Pangan                                                                  | Dinas Ketahanan Pangan dan Perikanan    | 24.206.000,00    | 20.763.000,00    | 85,78 | 3.443.000,00   |
| 2.09.04.2.02    | Penanganan Kerawanan Pangan Kewenangan Kabupaten/Kota                                                                                       |                                         | 176.452.000,00   | 169.066.500,00   | 95,81 | 7.385.500,00   |
| 2.09.04.2.02.02 | Pelaksanaan Pengadaan, Pengelolaan, dan Penyaluran Cadangan Pangan pada Kerawanan Pangan yang Mencakup dalam 1 (satu) Daerah Kabupaten/Kota | Dinas Ketahanan Pangan dan Perikanan    | 176.452.000,00   | 169.066.500,00   | 95,81 | 7.385.500,00   |
| 2.12.02         | Program Pendaftaran Penduduk                                                                                                                |                                         | 56.410.000,00    | 56.241.700,00    | 99,70 | 168.300,00     |
| 2.12.02.2.01    | Pelayanan Pendaftaran Penduduk                                                                                                              |                                         | 56.410.000,00    | 56.241.700,00    | 99,70 | 168.300,00     |
| 2.12.02.2.01.04 | Peningkatan Pelayanan Pendaftaran Penduduk                                                                                                  | Dinas Kependudukan Dan Pencatatan Sipil | 56.410.000,00    | 56.241.700,00    | 99,70 | 168.300,00     |
| 2.12.03         | Program Pencatatan Sipil                                                                                                                    |                                         | 110.782.700,00   | 105.740.000,00   | 95,45 | 5.042.700,00   |
| 2.12.03.2.01    | Pelayanan Pencatatan Sipil                                                                                                                  |                                         | 110.782.700,00   | 105.740.000,00   | 95,45 | 5.042.700,00   |
| 2.12.03.2.01.02 | Peningkatan dalam Pelayanan Pencatatan Sipil                                                                                                | Dinas Kependudukan Dan Pencatatan Sipil | 110.782.700,00   | 105.740.000,00   | 95,45 | 5.042.700,00   |
| 3.25.03         | Program Pengelolaan Perikanan Tangkap                                                                                                       |                                         | 710.434.000,00   | 647.417.900,00   | 91,13 | 63.016.100,00  |
| 3.25.03.2.02    | Pemberdayaan Nelayan Kecil dalam Daerah Kabupaten/Kota                                                                                      |                                         | 710.434.000,00   | 647.417.900,00   | 91,13 | 63.016.100,00  |
| 3.25.03.2.02.01 | Pengembangan Kapasitas Nelayan Kecil                                                                                                        | Dinas Ketahanan Pangan dan Perikanan    | 574.990.000,00   | 526.171.900,00   | 91,51 | 48.818.100,00  |
| 3.25.03.2.02.02 | Pelaksanaan Fasilitas Pembentukan dan Pengembangan Kelembagaan Nelayan Kecil                                                                | Dinas Ketahanan Pangan dan Perikanan    | 87.000.000,00    | 81.119.500,00    | 93,24 | 5.880.500,00   |
| 3.25.03.2.02.03 | Pelaksanaan Fasilitas Bantuan Pendanaan, Bantuan Pembiayaan, Kemitraan Usaha                                                                | Dinas Ketahanan Pangan dan Perikanan    | 48.444.000,00    | 40.126.500,00    | 82,83 | 8.317.500,00   |
| 3.25.04         | Program Pengelolaan Perikanan Budidaya                                                                                                      |                                         | 3.927.761.500,00 | 3.654.390.216,00 | 93,04 | 273.371.284,00 |
| 3.25.04.2.02    | Pemberdayaan Pembudi Daya Ikan Kecil                                                                                                        |                                         | 100.661.000,00   | 93.762.000,00    | 93,15 | 6.899.000,00   |
| 3.25.04.2.02.02 | Pelaksanaan Fasilitas Pembentukan dan Pengembangan Kelembagaan Pembudi Daya Ikan Kecil                                                      | Dinas Ketahanan Pangan dan Perikanan    | 29.033.000,00    | 24.424.000,00    | 84,12 | 4.609.000,00   |
| 3.25.04.2.02.04 | Pemberian Pendampingan, Kemudahan Akses Ilmu Pengetahuan, Teknologi dan Informasi, Serta Penyelenggaraan Pendidikan dan Pelatihan           | Dinas Ketahanan Pangan dan Perikanan    | 71.628.000,00    | 69.338.000,00    | 96,80 | 2.290.000,00   |
| 3.25.04.2.04    | Pengelolaan Pembudidayaan Ikan                                                                                                              |                                         | 3.827.100.500,00 | 3.560.628.216,00 | 93,04 | 266.472.284,00 |
| 3.25.04.2.04.02 | Penyediaan Prasarana Pembudidayaan Ikan dalam 1 (satu) Daerah Kabupaten/Kota                                                                | Dinas Ketahanan Pangan dan Perikanan    | 3.223.054.000,00 | 2.972.804.734,00 | 92,24 | 250.249.266,00 |

| KODE                                                                         | URAIAN                                                                                                                 | SKPD                                 | ANGGARAN             | REALISASI            |        | SISA ANGGARAN  |
|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|--------------------------------------|----------------------|----------------------|--------|----------------|
|                                                                              |                                                                                                                        |                                      |                      | NILAI                | %      |                |
| (1)                                                                          | (2)                                                                                                                    | (3)                                  | (4)                  | (5)                  | (6)    | (7)            |
| 3.25.04.2.04.03                                                              | Penjaminan Ketersediaan Sarana Pembudidayaan Ikan dalam 1 (satu) Daerah Kabupaten/Kota                                 | Dinas Ketahanan Pangan dan Perikanan | 604.046.500,00       | 587.823.482,00       | 97,31  | 16.223.018,00  |
| 3.25.06                                                                      | Program Pengolahan Dan Pemasaran Hasil Perikanan                                                                       |                                      | 587.369.000,00       | 558.868.236,00       | 95,15  | 28.500.764,00  |
| 3.25.06.2.01                                                                 | Penerbitan Tanda Daftar Usaha Pengolahan Hasil Perikanan bagi Usaha Skala Mikro dan Kecil                              |                                      | 74.049.800,00        | 71.525.786,00        | 96,59  | 2.524.014,00   |
| 3.25.06.2.01.01                                                              | Penyediaan Data dan Informasi Usaha Pemasaran dan Pengolahan Hasil Perikanan dalam 1 (satu) Daerah Kabupaten/Kota      | Dinas Ketahanan Pangan dan Perikanan | 74.049.800,00        | 71.525.786,00        | 96,59  | 2.524.014,00   |
| 3.25.06.2.02                                                                 | Pembinaan Mutu dan Keamanan Hasil Perikanan bagi Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil                  |                                      | 223.425.200,00       | 209.215.050,00       | 93,64  | 14.210.150,00  |
| 3.25.06.2.02.01                                                              | Pelaksanaan Bimbingan dan Penerapan Persyaratan atau Standar pada Usaha Pengolahan dan Pemasaran Skala Mikro dan Kecil | Dinas Ketahanan Pangan dan Perikanan | 223.425.200,00       | 209.215.050,00       | 93,64  | 14.210.150,00  |
| 3.25.06.2.03                                                                 | Penyediaan dan Penyaluran Bahan Baku Industri Pengolahan Ikan dalam 1 (satu) Daerah Kabupaten/ Kota                    |                                      | 289.894.000,00       | 278.127.400,00       | 95,94  | 11.766.600,00  |
| 3.25.06.2.03.01                                                              | Peningkatan Ketersediaan Ikan untuk Konsumsi dan Usaha Pengolahan dalam 1 (satu) Daerah Kabupaten/Kota                 | Dinas Ketahanan Pangan dan Perikanan | 168.036.000,00       | 159.520.400,00       | 94,93  | 8.515.600,00   |
| 3.25.06.2.03.02                                                              | Pemberian Fasilitas bagi Pelaku Usaha Perikanan Skala Mikro dan Kecil dalam 1 (satu) Daerah Kabupaten/Kota             | Dinas Ketahanan Pangan dan Perikanan | 121.858.000,00       | 118.607.000,00       | 97,33  | 3.251.000,00   |
| JUMLAH                                                                       |                                                                                                                        |                                      | 8.144.252.200,00     | 7.431.349.929,00     | 91,25  | 712.902.271,00 |
| Total Belanja Daerah                                                         |                                                                                                                        |                                      | 3.041.125.510.897,00 | 3.041.125.510.897,00 | 100,00 | 0,00           |
| Rasio Alokasi Anggaran Penanganan Kemiskinan Ekstrem Terhadap Belanja Daerah |                                                                                                                        |                                      | 0,27 %               | 0,24 %               |        | 0,02 %         |







**PEMERINTAH KABUPATEN BANJAR**  
**REKAPITULASI LAPORAN REALISASI BELANJA PENGADAAN**  
**BARANG/JASA (PBJ) MELALUI E-PURCHASING**  
**TAHUN ANGGARAN 2024**

| No           | SKPD                                                                                                  | Total nilai Pengadaan barang/jasa (Rp) | Realisasi Pengadaan barang/jasa melalui e-purchasing (Rp) | Persentase (%) | Keterangan |
|--------------|-------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------------------------------|----------------|------------|
| 1            | Dinas Pendidikan                                                                                      | 95.454.230.154,00                      | 10.010.828.623,00                                         | 10,49          |            |
| 2            | Dinas Kesehatan                                                                                       | 169.241.246.285,75                     | 14.866.345.328,00                                         | 8,78           |            |
| 3            | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 109.668.951.382,00                     | 344.595.850,00                                            | 0,31           |            |
| 4            | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 42.771.025.803,00                      | 14.174.424.606,00                                         | 33,14          |            |
| 5            | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 51.933.141.395,00                      | 10.379.383.719,00                                         | 19,99          |            |
| 6            | Satuan Polisi Pamong Praja                                                                            | 13.071.813.494,00                      | 5.896.825.388,00                                          | 45,11          |            |
| 7            | Badan Penanggulangan Bencana Daerah                                                                   | 6.552.373.839,00                       | 1.856.127.717,00                                          | 28,33          |            |
| 8            | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 4.915.982.873,00                       | 549.602.800,00                                            | 11,18          |            |
| 9            | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 19.792.093.367,00                      | 6.144.813.512,00                                          | 31,05          |            |
| 10           | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 4.260.756.761,00                       | 1.236.428.250,00                                          | 29,02          |            |
| 11           | Dinas Ketahanan Pangan dan Perikanan                                                                  | 8.155.066.917,00                       | 2.266.576.160,00                                          | 27,79          |            |
| 12           | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 4.686.681.328,00                       | 1.347.865.840,00                                          | 28,76          |            |
| 13           | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 13.188.162.769,00                      | 2.560.372.015,00                                          | 19,41          |            |
| 14           | Dinas Perhubungan                                                                                     | 6.449.487.325,00                       | 1.637.819.200,00                                          | 25,39          |            |
| 15           | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 13.637.324.898,00                      | 790.388.200,00                                            | 5,80           |            |
| 16           | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 9.202.477.275,00                       | 1.925.749.111,00                                          | 20,93          |            |
| 17           | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 5.104.510.090,00                       | 669.510.500,00                                            | 13,12          |            |
| 18           | Dinas Perpustakaan Dan Kearsipan                                                                      | 2.173.731.512,00                       | 539.536.200,00                                            | 24,82          |            |
| 19           | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 12.319.457.414,00                      | 4.008.498.926,00                                          | 32,54          |            |
| 20           | Dinas Pertanian                                                                                       | 16.114.915.642,00                      | 6.077.664.029,00                                          | 37,71          |            |
| 21           | Sekretariat Daerah                                                                                    | 32.752.185.870,00                      | 6.581.742.120,00                                          | 20,10          |            |
| 22           | Inspektorat Daerah                                                                                    | 4.776.109.135,00                       | 384.728.920,00                                            | 8,06           |            |
| 23           | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 8.251.095.628,00                       | 1.417.532.050,00                                          | 17,18          |            |
| 24           | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 12.051.877.612,00                      | 2.825.159.651,00                                          | 23,44          |            |
| 25           | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 9.697.356.057,00                       | 1.494.896.850,79                                          | 15,42          |            |
| 26           | Sekretariat DPRD                                                                                      | 46.880.889.187,00                      | 3.375.520.983,00                                          | 7,20           |            |
| 27           | Kecamatan Kertak Hanyar                                                                               | 1.991.254.153,00                       | 549.374.241,00                                            | 27,59          |            |
| 28           | Kecamatan Astambul                                                                                    | 619.616.484,00                         | 220.462.500,00                                            | 35,58          |            |
| 29           | Kecamatan Gambut                                                                                      | 1.743.851.740,00                       | 552.566.421,00                                            | 31,69          |            |
| 30           | Kecamatan Karang Intan                                                                                | 836.420.631,00                         | 304.798.800,00                                            | 36,44          |            |
| 31           | Kecamatan Martapura                                                                                   | 4.660.105.099,00                       | 989.065.123,00                                            | 21,22          |            |
| 32           | Kecamatan Aranio                                                                                      | 613.095.314,00                         | 216.620.617,00                                            | 35,33          |            |
| 33           | Kecamatan Sungai Tabuk                                                                                | 2.539.648.766,00                       | 534.741.100,00                                            | 21,06          |            |
| 34           | Kecamatan Aluh-Aluh                                                                                   | 1.117.280.997,00                       | 545.030.700,00                                            | 48,78          |            |
| 35           | Kecamatan Mataraman                                                                                   | 725.156.316,00                         | 284.698.091,00                                            | 39,26          |            |
| 36           | Kecamatan Simpang Empat                                                                               | 729.367.184,00                         | 249.640.973,00                                            | 34,23          |            |
| 37           | Kecamatan Pengaron                                                                                    | 823.743.527,00                         | 302.582.320,00                                            | 36,73          |            |
| 38           | Kecamatan Sungai Pinang                                                                               | 635.275.376,00                         | 208.374.450,00                                            | 32,80          |            |
| 39           | Kecamatan Beruntung Baru                                                                              | 662.703.238,00                         | 239.673.800,00                                            | 36,17          |            |
| 40           | Kecamatan Martapura Barat                                                                             | 978.671.562,00                         | 330.537.800,00                                            | 33,77          |            |
| 41           | Kecamatan Sambung Makmur                                                                              | 604.543.637,00                         | 184.444.201,00                                            | 30,51          |            |
| 42           | Kecamatan Martapura Timur                                                                             | 662.300.133,00                         | 225.396.525,00                                            | 34,03          |            |
| 43           | Kecamatan Paramasan                                                                                   | 547.612.321,00                         | 177.249.400,00                                            | 32,37          |            |
| 44           | Kecamatan Tatah Makmur                                                                                | 852.360.493,00                         | 351.883.681,00                                            | 41,28          |            |
| 45           | Kecamatan Telaga Bauntung                                                                             | 535.159.281,00                         | 173.961.400,00                                            | 32,51          |            |
| 46           | Kecamatan Cinta Puri Darussalam                                                                       | 648.424.278,00                         | 210.036.400,00                                            | 32,39          |            |
| 47           | Badan Kesatuan Bangsa Dan Politik                                                                     | 5.390.985.025,00                       | 1.772.062.072,00                                          | 32,87          |            |
| <b>Total</b> |                                                                                                       | <b>751.020.519.567,75</b>              | <b>111.986.137.163,79</b>                                 | <b>14,91</b>   |            |

BUPATI BANJAR  
  
**SAIDI MANSYUR**  
 BUPATI BANJAR  
 BANJAR



PEMERINTAH KABUPATEN BANJAR  
REKAPITULASI LAPORAN REALISASI BELANJA MENGGUNAKAN KARTU KREDIT PEMERINTAH DAERAH (KKPD)  
TAHUN ANGGARAN 2024

| No | SKPD                                                                                                  | Belanja Barang dan Jasa         |                             |                               |                                 | Belanja Modal               |                               |                                                                                                                                                                               | Keterangan |
|----|-------------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------|-------------------------------|---------------------------------|-----------------------------|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
|    |                                                                                                       | Anggaran Setelah Perubahan (Rp) | Realisasi Belanja KKPD (Rp) | Persentase Realisasi KKPD (%) | Anggaran Setelah Perubahan (Rp) | Realisasi Belanja KKPD (Rp) | Persentase Realisasi KKPD (%) |                                                                                                                                                                               |            |
| 1  | Dinas Pendidikan                                                                                      | 108.669.521.736,00              | 0,00                        | 0,00                          | 68.911.958.424,00               | 0,00                        | 0,00                          | Regulasi terkait Peraturan Daerah mengenai penggunaan KKPD masih belum ada, serta Sarana dan Pra-Sarana KKPd oleh Bank Pembangunan Daerah (BPD) KALSEL belum bisa diakomodir. |            |
| 2  | Dinas Kesehatan                                                                                       | 193.169.799.185,00              | 0,00                        | 0,00                          | 37.464.397.347,00               | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 3  | Rumah Sakit Umum Daerah Ratu Zalecha                                                                  | 111.671.480.600,00              | 0,00                        | 0,00                          | 11.806.933.586,00               | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 4  | Dinas Pekerjaan Umum, Penataan Ruang dan Pertanahan                                                   | 47.443.675.724,00               | 0,00                        | 0,00                          | 305.629.253.396,00              | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 5  | Dinas Perumahan Rakyat, Kawasan Permukiman dan Lingkungan Hidup                                       | 54.202.387.310,00               | 0,00                        | 0,00                          | 39.560.999.612,00               | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 6  | Satuan Polisi Pamong Praja                                                                            | 14.910.622.286,00               | 0,00                        | 0,00                          | 700.838.393,00                  | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 7  | Badan Penanggulangan Bencana Daerah                                                                   | 7.619.181.068,00                | 0,00                        | 0,00                          | 2.599.136.000,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 8  | Dinas Pemadam Kebakaran Dan Penyelamatan                                                              | 6.112.621.481,00                | 0,00                        | 0,00                          | 10.362.827.600,00               | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 9  | Dinas Sosial, Pemberdayaan Perempuan, Perlindungan Anak, Pengendalian Penduduk dan Keluarga Berencana | 22.953.287.981,00               | 0,00                        | 0,00                          | 3.076.225.000,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 10 | Dinas Tenaga Kerja Dan Transmigrasi                                                                   | 6.509.946.412,00                | 0,00                        | 0,00                          | 1.907.020.000,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 11 | Dinas Ketahanan Pangan dan Perikanan                                                                  | 8.996.458.844,00                | 0,00                        | 0,00                          | 1.259.547.700,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 12 | Dinas Kependudukan Dan Pencatatan Sipil                                                               | 5.090.624.936,00                | 0,00                        | 0,00                          | 1.706.500.000,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 13 | Dinas Pemberdayaan Masyarakat Dan Desa                                                                | 14.080.891.866,00               | 0,00                        | 0,00                          | 877.903.000,00                  | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 14 | Dinas Perhubungan                                                                                     | 6.938.307.460,00                | 0,00                        | 0,00                          | 5.253.427.535,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 15 | Dinas Komunikasi Dan Informatika, Statistik Dan Persandian                                            | 13.897.428.238,00               | 0,00                        | 0,00                          | 1.809.120.200,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 16 | Dinas Koperasi, Usaha Mikro, Perindustrian dan Perdagangan                                            | 10.272.670.045,00               | 0,00                        | 0,00                          | 2.357.476.080,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 17 | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                                                | 5.351.824.173,00                | 0,00                        | 0,00                          | 4.178.148.250,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 18 | Dinas Perpustakaan Dan Kearsipan                                                                      | 2.480.119.993,00                | 0,00                        | 0,00                          | 1.155.517.962,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 19 | Dinas Kebudayaan, Kepemudaan, Olah Raga dan Pariwisata                                                | 13.140.486.420,00               | 0,00                        | 0,00                          | 1.057.414.000,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 20 | Dinas Pertanian                                                                                       | 17.848.309.413,00               | 0,00                        | 0,00                          | 3.392.382.588,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 21 | Sekretariat Daerah                                                                                    | 36.028.561.292,00               | 0,00                        | 0,00                          | 15.633.995.000,00               | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 22 | Inspektorat Daerah                                                                                    | 8.273.144.925,00                | 0,00                        | 0,00                          | 1.940.915.000,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 23 | Badan Perencanaan Pembangunan Daerah, Penelitian Dan Pengembangan                                     | 8.984.954.110,00                | 0,00                        | 0,00                          | 679.821.000,00                  | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 24 | Badan Pengelolaan Keuangan, Pendapatan dan Aset Daerah                                                | 13.804.395.524,00               | 0,00                        | 0,00                          | 2.715.868.300,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 25 | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                                                | 12.718.546.000,00               | 0,00                        | 0,00                          | 1.766.514.000,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 26 | Sekretariat DPRD                                                                                      | 58.725.515.228,00               | 0,00                        | 0,00                          | 7.989.542.280,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 27 | Kecamatan Kertak Hanyar                                                                               | 2.113.547.588,00                | 0,00                        | 0,00                          | 641.140.300,00                  | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 28 | Kecamatan Astambul                                                                                    | 682.620.432,00                  | 0,00                        | 0,00                          | 0,00                            | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 29 | Kecamatan Gambut                                                                                      | 1.808.266.762,00                | 0,00                        | 0,00                          | 511.642.000,00                  | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 30 | Kecamatan Karang Intan                                                                                | 903.510.126,00                  | 0,00                        | 0,00                          | 9.936.000,00                    | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 31 | Kecamatan Martapura                                                                                   | 4.828.101.764,00                | 0,00                        | 0,00                          | 1.336.656.280,00                | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 32 | Kecamatan Aranio                                                                                      | 663.419.827,00                  | 0,00                        | 0,00                          | 73.188.000,00                   | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 33 | Kecamatan Sungai Tabuk                                                                                | 2.767.047.410,00                | 0,00                        | 0,00                          | 478.683.810,00                  | 0,00                        | 0,00                          |                                                                                                                                                                               |            |
| 34 | Kecamatan Aluh-Aluh                                                                                   | 1.183.718.660,00                | 0,00                        | 0,00                          | 178.431.810,00                  | 0,00                        | 0,00                          |                                                                                                                                                                               |            |



| No    | SKPD                              | Belanja Barang dan Jasa         |                             |                               | Belanja Modal                   |                             |                               | Keterangan |
|-------|-----------------------------------|---------------------------------|-----------------------------|-------------------------------|---------------------------------|-----------------------------|-------------------------------|------------|
|       |                                   | Anggaran Setelah Perubahan (Rp) | Realisasi Belanja KKPD (Rp) | Persentase Realisasi KKPD (%) | Anggaran Setelah Perubahan (Rp) | Realisasi Belanja KKPD (Rp) | Persentase Realisasi KKPD (%) |            |
| 35    | Kecamatan Mataraman               | 769.407.155,00                  | 0,00                        | 0,00                          | 98.548.000,00                   | 0,00                        | 0,00                          |            |
| 36    | Kecamatan Simpang Empat           | 799.378.700,00                  | 0,00                        | 0,00                          | 62.870.000,00                   | 0,00                        | 0,00                          |            |
| 37    | Kecamatan Pengaron                | 843.048.000,00                  | 0,00                        | 0,00                          | 82.982.000,00                   | 0,00                        | 0,00                          |            |
| 38    | Kecamatan Sungai Pinang           | 742.367.920,00                  | 0,00                        | 0,00                          | 38.114.000,00                   | 0,00                        | 0,00                          |            |
| 39    | Kecamatan Beruntung Baru          | 697.377.016,00                  | 0,00                        | 0,00                          | 63.355.000,00                   | 0,00                        | 0,00                          |            |
| 40    | Kecamatan Martapura Barat         | 1.022.319.000,00                | 0,00                        | 0,00                          | 118.559.000,00                  | 0,00                        | 0,00                          |            |
| 41    | Kecamatan Sambung Makmur          | 677.658.699,00                  | 0,00                        | 0,00                          | 45.320.000,00                   | 0,00                        | 0,00                          |            |
| 42    | Kecamatan Martapura Timur         | 718.237.394,00                  | 0,00                        | 0,00                          | 246.183.378,00                  | 0,00                        | 0,00                          |            |
| 43    | Kecamatan Paramasan               | 641.572.798,00                  | 0,00                        | 0,00                          | 86.875.090,00                   | 0,00                        | 0,00                          |            |
| 44    | Kecamatan Tatah Makmur            | 889.717.873,00                  | 0,00                        | 0,00                          | 104.314.000,00                  | 0,00                        | 0,00                          |            |
| 45    | Kecamatan Telaga Bauntung         | 618.332.184,00                  | 0,00                        | 0,00                          | 22.085.000,00                   | 0,00                        | 0,00                          |            |
| 46    | Kecamatan Cinta Puri Darussalam   | 718.221.155,00                  | 0,00                        | 0,00                          | 31.686.000,00                   | 0,00                        | 0,00                          |            |
| 47    | Badan Kesatuan Bangsa Dan Politik | 6.062.618.200,00                | 0,00                        | 0,00                          | 510.352.810,00                  | 0,00                        | 0,00                          |            |
| Total |                                   | 840.045.250.913,00              | 0,00                        | 0,00                          | 540.534.604.731,00              | 0,00                        | 0,00                          |            |


  
 BUPATI BANJAR
   
 SAIDI MANSYUR



PEMERINTAH KABUPATEN BANJAR  
REKAPITULASI LAPORAN REALISASI BELANJA HIBAH UNTUK PENDANAAN KEGIATAN  
PEMILIHAN GUBERNUR, BUPATI DAN WALI KOTA YANG BERSUMBER DARI APBD  
TAHUN ANGGARAN 2024

| No    | SKPD                  | Anggaran          | Realisasi         | Jumlah TPS | Keterangan                                                                                                            |
|-------|-----------------------|-------------------|-------------------|------------|-----------------------------------------------------------------------------------------------------------------------|
| 1     | KOMISI PEMILIHAN UMUM | 57.000.000.000,00 | 57.000.000.000,00 | 1.989      | Pengembalian Dana Hibah oleh KPU Kab. Banjar akan dikembalikan pada tanggal 7 Mei 2025                                |
| 2     | BADAN PENGAWAS PEMILU | 18.000.000.000,00 | 18.000.000.000,00 |            | Pengembalian Dana Hibah oleh BAWASLU Kab. Banjar sebesar Rp1.918.625.439,99 pada tanggal 17 April 2025                |
| 3     | TNI                   | 2.700.000.000,00  | 2.700.000.000,00  |            | Pengembalian Dana Hibah oleh KODIM 1001 Antasari untuk KODIM 1006 Banjar sebesar Rp0,00 pada tanggal 16 Desember 2024 |
| 4     | POLRES BANJAR         | 5.492.178.000,00  | 5.492.178.000,00  |            | Pengembalian Dana Hibah oleh POLRES Banjar sebesar Rp677.709.923,00 pada tanggal 30 Desember 2024                     |
| 5     | POLRES BANJARBARU     | 651.077.750,00    | 651.077.750,00    |            | Pengembalian Dana Hibah oleh POLRES Banjarbaru sebesar Rp750,00 pada tanggal 5 Desember 2024                          |
| Total |                       | 83.843.255.750,00 | 83.843.255.750,00 | 1.989      |                                                                                                                       |

PEMERINTAH KABUPATEN BANJAR  
BUPATI BANJAR  
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