

**PEMERINTAH PROVINSI JAWA TENGAH**  
**SKPD : 1.03.01 - DINAS PEKERJAAN UMUM BINA MARGA DAN CIPTA KARYA**  
**LAPORAN REALISASI ANGGARAN**  
**SAMPAI DENGAN 31 DESEMBER 2020**

| Kode Rekening | Uraian                                    | Jumlah Anggaran          | Realisasi                |               | Bertambah (Berkurang)   |              | Ket |
|---------------|---|--------------------------|--------------------------|---------------|-------------------------|--------------|-----|
|               |   |                          | Rp                       | %             | Rp                      | %            |     |
| 1             | 2   | 3                        | 4                        | 5             | 6                       | 7            | 8   |
| <b>4</b>      | <b>Pendapatan</b>                         | <b>3.864.832.000</b>     | <b>5.927.519.930</b>     | <b>153,37</b> | <b>2.062.687.930</b>    | <b>53,37</b> |     |
| 4.1           | Pendapatan Asli Daerah                    | 3.864.832.000            | 5.927.519.930            | 153,37        | 2.062.687.930           | 53,37        |     |
| 4.1.2         | Retribusi Daerah                          | 3.864.832.000            | 5.383.581.330            | 139,30        | 1.518.749.330           | 39,30        |     |
| 4.1.4         | Lain-Lain Pendapatan Asli Daerah yang Sah | 0                        | 543.938.600              | -             | 543.938.600             | 0,00         |     |
|               | <b>Jumlah</b>                             | <b>3.864.832.000</b>     | <b>5.927.519.930</b>     | <b>153,37</b> | <b>2.062.687.930</b>    | <b>53,37</b> |     |
| <b>5</b>      | <b>Belanja</b>                            | <b>380.899.052.000</b>   | <b>371.340.183.123</b>   | <b>97,49</b>  | <b>(9.558.868.877)</b>  | <b>-2,51</b> |     |
| <b>5.1</b>    | <b>Belanja Tidak Langsung</b>             | <b>90.142.440.000</b>    | <b>87.735.670.633</b>    | <b>97,33</b>  | <b>(2.406.769.367)</b>  | <b>-2,67</b> |     |
| 5.1.1         | Belanja Pegawai                           | 90.142.440.000           | 87.735.670.633           | 97,33         | (2.406.769.367)         | -2,67        |     |
| <b>5.2</b>    | <b>Belanja Langsung</b>                   | <b>290.756.612.000</b>   | <b>283.604.512.490</b>   | <b>97,54</b>  | <b>(7.152.099.510)</b>  | <b>-2,46</b> |     |
| 5.2.1         | Belanja Pegawai                           | 5.109.010.000            | 4.765.410.000            | 93,27         | (343.600.000)           | -6,73        |     |
| 5.2.2         | Belanja Barang dan Jasa                   | 93.492.169.000           | 90.636.948.094           | 96,95         | (2.855.220.906)         | -3,05        |     |
| 5.2.3         | Belanja Modal                             | 192.155.433.000          | 188.202.154.396          | 97,94         | (3.953.278.604)         | -2,06        |     |
|               | <b>Jumlah</b>                             | <b>380.899.052.000</b>   | <b>371.340.183.123</b>   | <b>97,49</b>  | <b>(9.558.868.877)</b>  | <b>-2,51</b> |     |
|               | <b>Surplus/(Defisit)</b>                  | <b>(377.034.220.000)</b> | <b>(365.412.663.193)</b> | <b>96,92</b>  | <b>(11.621.556.807)</b> | <b>3,08</b>  |     |



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**LAPORAN REALISASI ANGGARAN**  
**SAMPAI DENGAN 31 DESEMBER 2020**

| Kode Rekening | Uraian   | Jumlah Anggaran        | Realisasi              |               | Bertambah (Berkurang)  |              | Ket |
|---------------|--|------------------------|------------------------|---------------|------------------------|--------------|-----|
|               |  |                        | Rp                     | %             | Rp                     | %            |     |
| 1             | 2  | 3                      | 4                      | 5             | 6                      | 7            | 8   |
| <b>4</b>      | <b>PENDAPATAN</b>  | <b>3.864.832.000</b>   | <b>5.927.519.930</b>   | <b>153,37</b> | <b>2.062.687.930</b>   | <b>53,37</b> |     |
| <b>4.1</b>    | <b>PENDAPATAN ASLI DAERAH</b>  | <b>3.864.832.000</b>   | <b>5.927.519.930</b>   | <b>153,37</b> | <b>2.062.687.930</b>   | <b>53,37</b> |     |
| 4.1.2         | Retribusi Daerah   | 3.864.832.000          | 5.383.581.330          | 139,30        | 1.518.749.330          | 39,30        |     |
| 4.1.2.02      | Retribusi Jasa Usaha   | 3.864.832.000          | 5.383.581.330          | 139,30        | 1.518.749.330          | 39,30        |     |
| 4.1.2.02.02   | Retribusi Pemakaian Kekayaan Daerah - Laboratorium                         | 500.000.000            | 719.784.000            | 143,96        | 219.784.000            | 43,96        |     |
| 4.1.2.02.31   | Retribusi Pemakaian Kekayaan Daerah  | 3.364.832.000          | 4.663.797.330          | 138,60        | 1.298.965.330          | 38,60        |     |
| 4.1.4         | Lain-Lain Pendapatan Asli Daerah yang Sah                                  | 0                      | 543.938.600            | -             | 543.938.600            | -            |     |
| 4.1.4.01      | Hasil Penjualan Aset yang Tidak Dipisahkan                                 | 0                      | 381.206.600            | -             | 381.206.600            | -            |     |
| 4.1.4.01.07   | Penjualan Drum Bekas   | 0                      | 12.653.600             | -             | 12.653.600             | -            |     |
| 4.1.4.01.08   | Penjualan Hasil Penebangan Pohon   | 0                      | 368.553.000            | -             | 368.553.000            | -            |     |
| 4.1.4.18      | Lain-Lain Pendapatan Asli Daerah yang Sah Lainnya                          | 0                      | 162.732.000            | -             | 162.732.000            | -            |     |
| 4.1.4.18.02   | Penerimaan Lain-Lain SKPD  | 0                      | 162.732.000            | -             | 162.732.000            | -            |     |
|               | <b>JUMLAH PENDAPATAN</b>   | <b>3.864.832.000</b>   | <b>5.927.519.930</b>   | <b>153,37</b> | <b>2.062.687.930</b>   | <b>53,37</b> |     |
| <b>5</b>      | <b>BELANJA</b>   | <b>380.899.052.000</b> | <b>371.340.183.123</b> | <b>97,49</b>  | <b>(9.558.868.877)</b> | <b>-2,51</b> |     |
| <b>5.1</b>    | <b>BELANJA TIDAK LANGSUNG</b>  | <b>90.142.440.000</b>  | <b>87.735.670.633</b>  | <b>97,33</b>  | <b>(2.406.769.367)</b> | <b>-2,67</b> |     |
| <b>5.1.1</b>  | <b>BELANJA PEGAWAI</b>   | <b>90.142.440.000</b>  | <b>87.735.670.633</b>  | <b>97,33</b>  | <b>(2.406.769.367)</b> | <b>-2,67</b> |     |
| 5.1.1.01      | Belanja Gaji dan Tunjangan   | 47.260.786.000         | 45.878.726.137         | 97,08         | (1.382.059.863)        | -2,92        |     |
| 5.1.1.02      | Belanja Tambahan Penghasilan PNS   | 42.881.654.000         | 41.856.944.496         | 97,61         | (1.024.709.504)        | -2,39        |     |
| <b>5.2</b>    | <b>BELANJA LANGSUNG</b>  | <b>290.756.612.000</b> | <b>283.604.512.490</b> | <b>97,54</b>  | <b>(7.152.099.510)</b> | <b>-2,46</b> |     |
| <b>5.2.1</b>  | <b>BELANJA PEGAWAI</b>   | <b>5.109.010.000</b>   | <b>4.765.410.000</b>   | <b>93,27</b>  | <b>(343.600.000)</b>   | <b>-6,73</b> |     |
| 5.2.1.01      | Honorarium PNS   | 1.593.460.000          | 1.360.910.000          | 85,41         | (232.550.000)          | -14,59       |     |
| 5.2.1.02      | Honorarium Non PNS   | 3.515.550.000          | 3.404.500.000          | 96,84         | (111.050.000)          | -3,16        |     |
| <b>5.2.2</b>  | <b>BELANJA BARANG DAN JASA</b>   | <b>93.492.169.000</b>  | <b>90.636.948.094</b>  | <b>96,95</b>  | <b>(2.855.220.906)</b> | <b>-3,05</b> |     |
| 5.2.2.01      | Belanja Bahan Pakai Habis  | 1.507.369.000          | 1.473.165.400          | 97,73         | (34.203.600)           | -2,27        |     |
| 5.2.2.02      | Belanja Bahan/Material   | 6.403.150.000          | 6.231.711.000          | 97,32         | (171.439.000)          | -2,68        |     |
| 5.2.2.03      | Belanja Jasa Kantor  | 7.861.748.000          | 7.388.090.971          | 93,98         | (473.657.029)          | -6,02        |     |
| 5.2.2.04      | Belanja Premi Asuransi   | 120.000.000            | 111.713.123            | 93,09         | (8.286.877)            | -6,91        |     |
| 5.2.2.05      | Belanja Perawatan Kendaraan Bermotor                                       | 2.015.521.000          | 1.939.967.093          | 96,25         | (75.553.907)           | -3,75        |     |
| 5.2.2.06      | Belanja Cetak dan Penggandaan  | 790.085.000            | 747.866.408            | 94,66         | (42.218.592)           | -5,34        |     |
| 5.2.2.07      | Belanja Sewa Rumah/Gedung/Gudang/Parkir                                    | 10.000.000             | 4.000.000              | 40,00         | (6.000.000)            | -60,00       |     |
| 5.2.2.10      | Belanja Sewa Perlengkapan dan Peralatan Kantor                             | 1.660.000              | 1.570.000              | 94,58         | (90.000)               | -5,42        |     |
| 5.2.2.11      | Belanja Makanan dan Minuman  | 865.418.000            | 681.280.210            | 78,72         | (184.137.790)          | -21,28       |     |
| 5.2.2.15      | Belanja Perjalanan Dinas   | 3.258.215.000          | 2.660.809.411          | 81,66         | (597.405.589)          | -18,34       |     |
| 5.2.2.17      | Belanja Kursus, Pelatihan, Sosialisasi dan Bimbingan Teknis PNS            | 10.000.000             | 3.096.371              | 30,96         | (6.903.629)            | -69,04       |     |
| 5.2.2.20      | Belanja Pemeliharaan   | 63.890.277.000         | 62.826.366.807         | 98,33         | (1.063.910.193)        | -1,67        |     |
| 5.2.2.21      | Belanja Jasa Konsultasi  | 609.615.000            | 591.455.000            | 97,02         | (18.160.000)           | -2,98        |     |
| 5.2.2.28      | Belanja Hibah Barang yang Akan Diserahkan Kepada Pihak Ketiga/Masyarakat   | 6.149.111.000          | 5.975.856.300          | 97,18         | (173.254.700)          | -2,82        |     |
| <b>5.2.3</b>  | <b>BELANJA MODAL</b>   | <b>192.155.433.000</b> | <b>188.202.154.396</b> | <b>97,94</b>  | <b>(3.953.278.604)</b> | <b>-2,06</b> |     |
| 5.2.1.11      | Belanja Modal Tanah - Pengadaan Tanah Untuk Bangunan Gedung                | 12.866.389.000         | 12.520.507.363         | 97,31         | (345.881.637)          | -2,69        |     |
| 5.2.1.13      | Belanja Modal Tanah - Pengadaan Tanah Untuk Bangunan Bukan Gedung          | 1.410.000.000          | 1.406.761.000          | 99,77         | (3.239.000)            | -0,23        |     |
| 5.2.2.17      | Belanja Modal Peralatan dan Mesin - Pengadaan Alat Angkutan Darat Bermotor | 165.000.000            | 163.500.000            | 99,09         | (1.500.000)            | -0,91        |     |
| 5.2.2.27      | Belanja Modal Peralatan dan Mesin - Pengadaan Alat Kantor                  | 275.608.000            | 231.167.500            | 83,88         | (44.440.500)           | -16,12       |     |
| 5.2.2.28      | Belanja Modal Peralatan dan Mesin - Pengadaan Alat Rumah Tangga            | 188.500.000            | 182.200.000            | 96,66         | (6.300.000)            | -3,34        |     |
| 5.2.2.29      | Belanja Modal Peralatan dan Mesin - Pengadaan Komputer                     | 496.900.000            | 487.030.000            | 98,01         | (9.870.000)            | -1,99        |     |
| 5.2.3.49      | Belanja Modal Gedung dan Bangunan - Pengadaan Bangunan Gedung Tempat Kerja | 8.863.614.000          | 8.491.434.487          | 95,80         | (372.179.513)          | -4,20        |     |
| 5.2.4.59      | Belanja Modal Jalan, Irigasi dan Jaringan - Pengadaan Jalan                | 121.479.635.000        | 121.310.377.254        | 99,86         | (169.257.746)          | -0,14        |     |
| 5.2.4.60      | Belanja Modal Jalan, Irigasi dan Jaringan - Pengadaan Jembatan             | 35.470.148.000         | 32.499.619.392         | 91,63         | (2.970.528.608)        | -8,37        |     |

| Kode Rekening | Uraian   | Jumlah Anggaran          | Realisasi                |              | Bertambah (Berkurang)   |              | Ket |
|---------------|--|--------------------------|--------------------------|--------------|-------------------------|--------------|-----|
|               |  |                          | Rp                       | %            | Rp                      | %            |     |
| 1             | 2  | 3                        | 4                        | 5            | 6                       | 7            | 8   |
| 5.2.4.73      | Belanja Modal Jalan, Irigasi dan Jaringan - Pengadaan Instalasi Pembangkit Listrik | 79.750.000               | 74.760.400               | 93,74        | (4.989.600)             | -6,26        |     |
| 5.2.4.79      | Belanja Modal Jalan, Irigasi dan Jaringan - Pengadaan Jaringan Listrik             | 10.859.889.000           | 10.834.797.000           | 99,77        | (25.092.000)            | -0,23        |     |
|               | <b>JUMLAH BELANJA</b>  | <b>380.899.052.000</b>   | <b>371.340.183.123</b>   | <b>97,49</b> | <b>(9.558.868.877)</b>  | <b>-2,51</b> |     |
|               | <b>SURPLUS/(DEFISIT)</b>   | <b>(377.034.220.000)</b> | <b>(365.412.663.193)</b> | <b>96,92</b> | <b>(11.621.556.807)</b> | <b>3,08</b>  |     |



PEMERINTAH PROVINSI JAWA TENGAH  
SKPD : 1.03.01 - DINAS PEKERJAAN UMUM BINA MARGA DAN CIPTA KARYA  
LAPORAN REALISASI ANGGARAN  
UNTUK TAHUN YANG TERAKHIR SAMPAI DENGAN 31 DESEMBER 2020

| KODE REKENING | NO | URAIAN   | ANGGARAN         | 2020             |        | %                | REALISASI 2019 | ALASAN REALISASI 2020<br>TIDAK TERSERAP < 95% |
|---------------|----|--|------------------|------------------|--------|------------------|----------------|---|
|               |    |  |                  | REALISASI        |        |                  |                |   |
| 4             | 1  | PENDAPATAN   |                  |                  |        |                  |                |   |
| 4.1           | 2  | PENDAPATAN ASLI DAERAH   | 3.864.832.000,00 | 5.927.519.930,00 | 153,37 | 5.650.044.569,00 |                |   |
| 4.1.1         | 3  | Pajak Daerah   | -                | -                | -      | -                |                |   |
| 4.1.2         | 4  | Retribusi Daerah   | 3.864.832.000,00 | 5.383.581.330,00 | 139,30 | 5.240.937.939,00 |                |   |
|               | 1  | Retribusi Jasa Umum  | -                | -                | -      | -                |                |   |
|               | 2  | Retribusi Jasa Usaha   | 3.864.832.000,00 | 5.383.581.330,00 | 139,30 | 5.240.937.939,00 |                |   |
|               | 3  | Retribusi Perizinan Terentu                                    | -                | -                | -      | -                |                |   |
| 4.1.3         | 5  | Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan              | -                | -                | -      | -                |                |   |
| 4.1.4         | 6  | Lain-lain Pendapatan Asli Daerah Yang Sah                      | -                | 543.938.600,00   | -      | 409.106.630,00   |                |   |
|               | 1  | Hasil Penjualan Aset Daerah yang Tidak Dipisahkan              | -                | 381.206.600,00   | -      | 392.906.630,00   |                |   |
|               | 2  | Penerimaan Jasa Giro   | -                | -                | -      | -                |                |   |
|               | 3  | TGR  | -                | -                | -      | -                |                |   |
|               | 4  | Pendapatan Denda Keterlambatan                                 | -                | -                | -      | -                |                |   |
|               | 5  | Pendapatan Denda Pajak   | -                | -                | -      | -                |                |   |
|               | 6  | Pendapatan Denda Retribusi                                     | -                | -                | -      | -                |                |   |
|               | 7  | Pendapatan Denda Pelanggaran Perda                             | -                | -                | -      | -                |                |   |
|               | 8  | Pendapatan Bunga   | -                | -                | -      | -                |                |   |
|               | 9  | Pendapatan dari Pengembalian                                   | -                | -                | -      | -                |                |   |
|               | 10 | Pendapatan dari Fasilitasi                                     | -                | -                | -      | -                |                |   |
|               | 11 | Pendapatan dari Penyelenggaraan Sekolah/Pendidikan dan Latihan | -                | -                | -      | -                |                |   |
|               | 12 | Penerimaan Lain-Lain   | -                | 162.732.000,00   | -      | 16.200.000,00    |                |   |
|               | 13 | Pendapatan BLUD  | -                | -                | -      | -                |                |   |
| 4.2           | 7  | PENDAPATAN TRANSFER  | -                | -                | -      | -                |                |   |
| 4.2.1         | 8  | TRANSFER PEMERINTAH PUSAT-DANA PERIMBANGAN                     | -                | -                | -      | -                |                |   |
| 4.2.1.1       | 9  | Dana Bagi Hasil Pajak  | -                | -                | -      | -                |                |   |
| 4.2.1.2       | 10 | Dana Bagi Hasil Bukan Pajak                                    | -                | -                | -      | -                |                |   |
| 4.2.1.3       | 11 | Dana Alokasi Umum  | -                | -                | -      | -                |                |   |
| 4.2.1.4       | 12 | Dana Alokasi Khusus  | -                | -                | -      | -                |                |   |
| 4.2.2         | 13 | TRANSFER PEMERINTAH PUSAT-LAINNYA                              | -                | -                | -      | -                |                |   |
| 4.2.2.1       | 14 | Dana Tambahan Penghasilan Guru                                 | -                | -                | -      | -                |                |   |
| 4.2.2.2       | 15 | Dana Insentif Daerah   | -                | -                | -      | -                |                |   |
| 4.2.2.3       | 16 | Bantuan Operasional Sekolah                                    | -                | -                | -      | -                |                |   |
| 4.2.2.4       | 17 | Bantuan Operasional Kesehatan dan KB                           | -                | -                | -      | -                |                |   |
| 4.2.2.5       | 18 | Peningkatan Kapasitas Koperasi, UKM                            | -                | -                | -      | -                |                |   |
| 4.2.2.6       | 19 | Bantuan Kependudukan & Capil                                   | -                | -                | -      | -                |                |   |
| 4.2.3         | 20 | TRANSFER PEMERINTAH DAERAH-LAINNYA                             | -                | -                | -      | -                |                |   |
| 4.2.3.1       | 21 | Dana Bagi Hasil dari Penda Lainnya                             | -                | -                | -      | -                |                |   |
| 4.3           | 22 | LAIN-LAIN PENDAPATAN YANG SAH                                  | -                | -                | -      | -                |                |   |
| 4.3.1         | 23 | Pendapatan Hibah   | -                | -                | -      | -                |                |   |
|               | 24 | JUMLAH PENDAPATAN  | 3.864.832.000,00 | 5.927.519.930,00 | 153,37 | 5.650.044.569,00 |                |   |

| KODE REKENING | NO | URAIAN  | ANGGARAN           | 2020               |       | %                  | REALISASI 2019 | ALASAN REALISASI 2020 TIDAK TERGERAP < 95% |
|---------------|----|---|--------------------|--------------------|-------|--------------------|----------------|--|
|               |    |   |                    | REALISASI          |       |                    |                |  |
| 5             | 25 | BELANJA   |                    |                    |       |                    |                |  |
| 5.1           | 26 | BELANJA OPERASI   | 188.743.619.000,00 | 183.138.028.727,00 | 97,03 | 257.218.959.248,00 |                |  |
| 5.1.1         | 27 | Belanja Pegawai   | 95.251.450.000,00  | 92.501.080.633,00  | 97,11 | 103.835.959.898,00 |                |  |
|               | 1  | Gaji dan Tunjangan  | 47.250.796.000,00  | 45.878.726.137,00  | 97,08 | 46.827.323.771,00  |                |  |
|               | 2  | Tambahan Penghasilan PNS  | 42.881.654.000,00  | 41.856.944.496,00  | 97,61 | 52.613.622.027,00  |                |  |
|               | 3  | Belanja Penerimaan Lainnya Pimpinan & Anggota DPRD serta KDH/WKDH                 | -                  | -                  | -     | -                  |                |  |
|               | 4  | Belanja Penunjang Ops.  | -                  | -                  | -     | -                  |                |  |
|               | 5  | Belanja Insentif Pemungut Pajak   | -                  | -                  | -     | -                  |                |  |
|               | 6  | Belanja Insentif Pemungut Retribusi   | -                  | -                  | -     | -                  |                |  |
|               | 7  | Honorarium PNS  | 1.593.460.000,00   | 1.350.910.000,00   | 85,41 | 1.628.100.000,00   |                | Sesuai kebutuhan                           |
|               | 8  | Honorarium Non PNS  | 3.515.550.000,00   | 3.404.500.000,00   | 96,84 | 2.768.914.100,00   |                |  |
|               | 9  | Uang Lembur   | -                  | -                  | -     | -                  |                |  |
|               | 10 | Belanja Pegawai BLUD  | -                  | -                  | -     | -                  |                |  |
|               | 11 | Belanja Pegawai BOS   | -                  | -                  | -     | -                  |                |  |
| 5.1.2         | 28 | Belanja Barang dan Jasa   | 93.492.169.000,00  | 90.636.948.094,00  | 96,95 | 153.382.999.348,00 |                |  |
| 5.1.2.01      | 1  | Belanja Bahan Pakai Habis   | 1.507.369.000,00   | 1.473.165.400,00   | 97,73 | 1.627.774.400,00   |                |  |
| 5.1.2.02      | 2  | Belanja Bahan/Material  | 6.403.150.000,00   | 6.231.711.000,00   | 97,32 | 8.076.212.450,00   |                |  |
| 5.1.2.03      | 3  | Belanja Jasa Kantor   | 7.861.748.000,00   | 7.388.050.971,00   | 93,98 | 9.747.862.368,00   |                | Sesuai kebutuhan                           |
| 5.1.2.04      | 4  | Belanja Premi Asuransi  | 120.000.000,00     | 111.713.123,00     | 93,09 | 107.852.641,00     |                | Sesuai Nilai Kontrak                       |
| 5.1.2.05      | 5  | Belanja Perawatan Kendaraan Bermotor  | 2.015.521.000,00   | 1.939.967.093,00   | 96,25 | 2.188.897.394,00   |                |  |
| 5.1.2.06      | 6  | Belanja Cetak dan Penggandaan   | 790.085.000,00     | 747.866.408,00     | 94,68 | 1.064.467.726,00   |                | Sesuai kebutuhan                           |
| 5.1.2.07      | 7  | Belanja Sewa Rumah/Cedung/Gudang/Parkir   | 10.000.000,00      | 4.000.000,00       | 40,00 | 22.000.000,00      |                | Sesuai kebutuhan                           |
| 5.1.2.08      | 8  | Belanja Sewa Sarana Mobilitas   | -                  | -                  | -     | -                  |                |  |
| 5.1.2.09      | 9  | Belanja Sewa Alat Berat   | -                  | -                  | -     | -                  |                |  |
| 5.1.2.10      | 10 | Belanja Sewa Perlengkapan dan Peralatan Kantor                                    | 1.660.000,00       | 1.570.000,00       | 94,58 | 1.250.000,00       |                |  |
| 5.1.2.11      | 11 | Belanja Makanan dan Minuman   | 866.418.000,00     | 681.280.210,00     | 78,72 | 1.570.050.000,00   |                | Sesuai kebutuhan                           |
| 5.1.2.12      | 12 | Belanja Pakian Dinas dan Atributnya   | -                  | -                  | -     | -                  |                |  |
| 5.1.2.13      | 13 | Belanja Pakian Kerja  | -                  | -                  | -     | -                  |                |  |
| 5.1.2.14      | 14 | Belanja Pakian Khusus dan Hari Tertentu   | -                  | -                  | -     | -                  |                |  |
| 5.1.2.15      | 15 | Belanja Perjalanan Dinas  | 3.258.215.000,00   | 2.660.809.411,00   | 81,66 | 4.381.712.640,00   |                | Sesuai kebutuhan                           |
| 5.1.2.18      | 18 | Belanja Pemeliharaan  | 63.890.277.000,00  | 62.826.366.807,00  | 98,33 | 105.263.059.150,00 |                |  |
| 5.1.2.19      | 19 | Belanja Jasa Konsultansi  | 609.615.000,00     | 591.455.000,00     | 97,02 | 10.771.837.580,00  |                |  |
| 5.1.2.20      | 20 | Belanja Barang yang Diberikan Kepada Pihak Ketiga/Masy                            | -                  | -                  | -     | -                  |                |  |
| 5.1.2.22      | 22 | Belanja Beasiswa Pendidikan PNS   | -                  | -                  | -     | -                  |                |  |
| 5.1.2.23      | 23 | Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS                   | 10.000.000,00      | 3.096.371,00       | 30,96 | 31.150.000,00      |                | Sesuai kebutuhan                           |
| 5.1.2.27      | 27 | Belanja Uang yang Diberikan Kepada Pihak Ketiga/Masy                              | -                  | -                  | -     | -                  |                |  |
| 5.1.2.28      | 28 | Belanja Hadiah Barang   | -                  | -                  | -     | -                  |                |  |
| 5.1.2.30      | 30 | Belanja Hibah Barang yang Akan Diserahkan kepada Pihak ketiga                     | 6.149.111.000,00   | 5.975.856.300,00   | 97,18 | 8.528.873.000,00   |                |  |
| 5.1.2.31      | 31 | Belanja Bantuan Sosial Barang yang akan Diserahkan kepada Pihak Ketiga/Masyarakat | -                  | -                  | -     | -                  |                |  |
| 5.1.2.32      | 32 | Belanja Barang dan Jasa BLUD  | -                  | -                  | -     | -                  |                |  |
| 5.1.2.33      | 33 | Belanja Pengadaan Jasa Lainnya  | -                  | -                  | -     | -                  |                |  |
| 5.1.2.34      | 34 | Belanja Barang Dana BOS   | -                  | -                  | -     | -                  |                |  |
| 5.1.3         | 29 | Belanja Hibah   | -                  | -                  | -     | -                  |                |  |
| 5.1.4         | 30 | Belanja Bantuan Sosial  | -                  | -                  | -     | -                  |                |  |

| KODE REKENING | NO | URAIAN  | ANGGARAN           | 2020               |       | %                  | REALISASI 2019 |                      | ALASAN REALISASI 2020<br>TIDAK TERSERAP < 95% |
|---------------|----|---|--------------------|--------------------|-------|--------------------|----------------|----------------------|---|
|               |    |   |                    | REALISASI          |       |                    |                |                      |   |
| 5.2           | 31 | BELANJA MODAL                                       | 192.155.433.000,00 | 188.202.154.396,00 | 97,94 | 575.661.623.441,00 | -              |                      |   |
| 5.2.1         | 32 | Belanja Modal Pengadaan Tanah                       | 14.276.389.000,00  | 13.927.266.363,00  | 97,55 | 130.554.330.279,00 | -              |                      |   |
|               | 1  | Tanah   | 14.276.389.000,00  | 13.927.266.363,00  | 97,55 | 130.554.330.279,00 | -              |                      |   |
| 5.2.2         | 33 | Belanja Modal Pengadaan Peralatan dan Mesin         | 1.126.008.000,00   | 1.063.897.500,00   | 94,48 | 14.322.477.500,00  | -              |                      |   |
|               | 1  | Alat-alat Besar                                     | -                  | -                  | -     | 10.647.505.000,00  | -              |                      |   |
|               | 2  | Alat-alat Angkutan                                  | 165.000.000,00     | 163.500.000,00     | 99,09 | 2.067.078.000,00   | -              |                      |   |
|               | 3  | Alat-alat Bengkel                                   | -                  | -                  | -     | -                  | -              |                      |   |
|               | 4  | Alat-alat Pertanian / Peternakan                    | -                  | -                  | -     | 558.398.000,00     | -              | Sesuai Nilai Kontrak |   |
|               | 5  | Alat-alat Kantor dan Rumah Tangga                   | 464.108.000,00     | 413.367.500,00     | 89,07 | -                  | -              |                      |   |
|               | 6  | Alat-alat Studio dan Komunikasi                     | -                  | -                  | -     | -                  | -              |                      |   |
|               | 7  | Alat-alat Kedokteran                                | -                  | -                  | -     | -                  | -              |                      |   |
|               | 8  | Alat-alat Laboratorium                              | -                  | -                  | -     | 199.430.000,00     | -              |                      |   |
|               | 9  | Alat-alat Keamanan                                  | -                  | -                  | -     | 45.429.500,00      | -              |                      |   |
|               | 10 | Alat-alat Komputer                                  | 496.900.000,00     | 487.030.000,00     | 98,01 | 804.637.000,00     | -              |                      |   |
|               | 11 | Alat-alat Eksplorasi                                | -                  | -                  | -     | -                  | -              |                      |   |
|               | 12 | Alat-alat Pengaboran                                | -                  | -                  | -     | -                  | -              |                      |   |
|               | 13 | Alat-alat Produksi, Pengalolaan dan Pemurnian       | -                  | -                  | -     | -                  | -              |                      |   |
|               | 14 | Alat-alat Bantu Eksplorasi                          | -                  | -                  | -     | -                  | -              |                      |   |
|               | 15 | Alat-alat Keselamatan Kerja                         | -                  | -                  | -     | -                  | -              |                      |   |
|               | 16 | Alat-alat Peraga                                    | -                  | -                  | -     | -                  | -              |                      |   |
|               | 17 | Peralatan Proses / Produksi                         | -                  | -                  | -     | -                  | -              |                      |   |
|               | 18 | Rambu-rambu   | -                  | -                  | -     | -                  | -              |                      |   |
|               | 19 | Peralatan Olah Raga                                 | -                  | -                  | -     | -                  | -              |                      |   |
| 5.2.3         | 34 | Belanja Modal Pengadaan Gedung dan Bangunan         | 8.863.614.000,00   | 8.491.434.487,00   | 95,80 | 98.191.000,00      | -              |                      |   |
|               | 1  | Bangunan Gedung                                     | 8.863.614.000,00   | 8.491.434.487,00   | 95,80 | 98.191.000,00      | -              |                      |   |
|               | 2  | Monumen   | -                  | -                  | -     | -                  | -              |                      |   |
|               | 3  | Bangunan Menara                                     | -                  | -                  | -     | -                  | -              |                      |   |
|               | 4  | Tugu Tikik Kontrol / Pasir                          | -                  | -                  | -     | -                  | -              |                      |   |
| 5.2.4         | 35 | Belanja Modal Pengadaan Jalan, Irigasi dan Jaringan | 167.889.422.000,00 | 164.719.554.046,00 | 98,11 | 430.686.624.662,00 | -              |                      |   |
|               | 1  | Jalan dan Jembatan                                  | 156.949.783.000,00 | 153.809.996.646,00 | 98,00 | 413.836.255.699,00 | -              |                      |   |
|               | 2  | Bangunan Air / Irigasi                              | -                  | -                  | -     | -                  | -              |                      |   |
|               | 3  | Instalasi   | 79.750.000,00      | 74.760.400,00      | 93,74 | -                  | -              | Sesuai Nilai Kontrak |   |
|               | 4  | Jaringan  | 10.859.889.000,00  | 10.834.797.000,00  | 99,77 | 16.850.368.963,00  | -              |                      |   |
| 5.2.5         | 36 | Belanja Modal Pengadaan Aset Tetap Lainnya          | -                  | -                  | -     | -                  | -              |                      |   |
|               | 1  | Buku Perpustakaan                                   | -                  | -                  | -     | -                  | -              |                      |   |
|               | 2  | Barang Bercorak Kesenian/Kebudayaan                 | -                  | -                  | -     | -                  | -              |                      |   |
|               | 3  | Hewan Ternak dan Tumbuhan                           | -                  | -                  | -     | -                  | -              |                      |   |
|               | 4  | Etnia Perairan                                      | -                  | -                  | -     | -                  | -              |                      |   |
|               | 5  | Tanaman   | -                  | -                  | -     | -                  | -              |                      |   |
|               | 6  | Barang Koleksi Non Budaya                           | -                  | -                  | -     | -                  | -              |                      |   |
|               | 7  | Aset Tetap Dalam Rencanasi                          | -                  | -                  | -     | -                  | -              |                      |   |

| KODE REKENING | NO | URAIAN   | ANGGARAN             | 2020                 |       | %                    | REALISASI 2019 | ALASAN REALISASI 2020<br>TIDAK TERSERAP < 95% |
|---------------|----|--|----------------------|----------------------|-------|----------------------|----------------|---|
|               |    |  |                      | REALISASI            |       |                      |                |   |
| 5.2.6         | 37 | Belanja Modal Pengadaan Aset Tak Berwujud<br>Belanja Modal Pengadaan Aset Tak Berwujud | -                    | -                    | -     | -                    | -              |   |
| 5.3           | 38 | BELANJA TIDAK TERUUGA  | -                    | -                    | -     | -                    | -              |   |
| 5.3.1         | 34 | Belanja Tidak Terduga  | -                    | -                    | -     | -                    | -              |   |
| 5.4           | 39 | BELANJA TRANSFER/BAGI HASIL KABUPATEN/KOTA   | -                    | -                    | -     | -                    | -              |   |
| 5.4.1         | 36 | Belanja Bagi Hasil Pajak Daerah kepada Kab/Kota  | -                    | -                    | -     | -                    | -              |   |
| 5.4.2         | 37 | Belanja Bagi Hasil Retribusi Daerah kepada Kab/Kota                                    | -                    | -                    | -     | -                    | -              |   |
| 5.4.3         | 38 | Belanja Bantuan Keuangan kepada Kab/Kota   | -                    | -                    | -     | -                    | -              |   |
| 5.4.4         | 39 | Belanja Bantuan Keuangan kepada Desa   | -                    | -                    | -     | -                    | -              |   |
| 5.4.5         | 40 | Belanja Bantuan Kepada Partai Politik  | -                    | -                    | -     | -                    | -              |   |
| 5.4.6         | 41 | Belanja Bantuan Keuangan Kepada Pemda Lain   | -                    | -                    | -     | -                    | -              |   |
|               | 40 | JUMLAH BELANJA   | 380.899.052.000,00   | 371.340.183.123,00   | 97,49 | 832.880.582.687,00   |                |   |
|               | 41 | SURPLUS/DEFISIT  | (377.034.220.000,00) | (365.412.663.193,00) | 96,92 | (827.230.538.118,00) |                |   |
| 6             | 42 | PEMBIAYAAN   | -                    | -                    | -     | -                    | -              |   |
| 6.1           | 43 | Penerimaan Pembiayaan Daerah   | -                    | -                    | -     | -                    | -              |   |
| 6.1.1         | 44 | Penggunaan SILPA   | -                    | -                    | -     | -                    | -              |   |
| 6.1.2         | 45 | Pencairan Dana Cadangan  | -                    | -                    | -     | -                    | -              |   |
| 6.1.3         | 46 | Penerimaan Pinjaman Pokok Dana Talangan Pengadaan Pangan                               | -                    | -                    | -     | -                    | -              |   |
| 6.1.4         | 47 | Penerimaan Pinjaman Pokok Dana Bergulir  | -                    | -                    | -     | -                    | -              |   |
| 6.1.5         | 48 | Pembayaan dari sektor perbankan  | -                    | -                    | -     | -                    | -              |   |
| 6.2.          | 49 | Pengeluaran Daerah   | -                    | -                    | -     | -                    | -              |   |
| 6.2.1         | 50 | Penyerahan Modal ( Investasi ) Pemerintah Daerah                                       | -                    | -                    | -     | -                    | -              |   |
| 6.2.2         | 51 | Pembentukan Dana Cadangan  | -                    | -                    | -     | -                    | -              |   |
|               | 52 | PEMBIAYAAN NETTO   | -                    | -                    | -     | -                    | -              |   |
|               | 53 | SISA LEBIH PEMBIAYAAN ANGGARAN   | (377.034.220.000,00) | (365.412.663.193,00) | 96,92 | (827.230.538.118,00) |                |   |


  
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