

| Kode                | Urusan Pemerintahan Daerah  | PENDAPATAN                 |                           |                           |               | Anggaran Sete             |                           |                           |                 |               |
|---------------------|---|----------------------------|---------------------------|---------------------------|---------------|---------------------------|---------------------------|---------------------------|-----------------|---------------|
|                     |   | Anggaran Setelah Perubahan | Realisasi                 | Lebih / (Kurang)          |               | Belanja Pegawai           | Belanja Barang dan Jasa   | Belanja Modal             | Belanja Subsidi | Belanja Hibah |
|                     |   | Rp                         | Rp                        | Rp                        | %             | Rp                        | Rp                        | Rp                        | Rp              | Rp            |
|                     |   | 3                          | 4                         | 5 = (4-3)                 | 6             | 7                         | 8                         | 9                         | 10              | 11            |
| 1.                  | <b>URUSAN WAJIB</b>   | <b>282,806,782,928.00</b>  | <b>280,730,101,016.00</b> | <b>(2,076,681,912.00)</b> | <b>99.27</b>  | <b>409,960,627,520.00</b> | <b>420,863,659,523.00</b> | <b>153,274,918,832.00</b> | -               | -             |
| 1.01.               | <b>Urusan Wajib Pelayanan Dasar</b>   | <b>277,641,690,828.00</b>  | <b>275,023,201,545.00</b> | <b>(2,618,489,283.00)</b> | <b>99.06</b>  | <b>322,570,873,221.00</b> | <b>383,147,940,126.00</b> | <b>140,165,157,584.00</b> | -               | -             |
| 1.01.01.            | <b>Pendidikan</b>   | -                          | -                         | -                         | -             | <b>198,923,846,794.00</b> | <b>37,028,285,604.00</b>  | <b>27,325,481,136.00</b>  | -               | -             |
| 1.01.1.01.01.01.    | Dinas Pendidikan dan Kebudayaan   | -                          | -                         | -                         | -             | 198,923,846,794.00        | 37,028,285,604.00         | 27,325,481,136.00         | -               | -             |
| 1.01.02.            | <b>Kesehatan</b>  | <b>277,266,690,828.00</b>  | <b>274,711,663,545.00</b> | <b>(2,555,027,283.00)</b> | <b>99.08</b>  | <b>100,048,405,815.00</b> | <b>325,908,515,115.00</b> | <b>95,564,551,544.00</b>  | -               | -             |
| 1.01.1.01.02.01.    | Dinas Kesehatan   | 27,266,690,828.00          | 25,960,238,281.00         | (1,306,452,547.00)        | 95.21         | 41,611,010,725.00         | 86,507,621,844.00         | 32,560,327,868.00         | -               | -             |
| 1.01.02.1.01.02.02. | RSUD. R. Syamsudin, S.H.  | 250,000,000,000.00         | 248,751,425,264.00        | (1,248,574,736.00)        | 99.50         | 58,437,395,090.00         | 239,400,893,271.00        | 63,004,223,676.00         | -               | -             |
| 1.01.03.            | <b>Pekerjaan Umum</b>   | <b>375,000,000.00</b>      | <b>311,538,000.00</b>     | <b>(63,462,000.00)</b>    | <b>83.08</b>  | <b>6,616,168,970.00</b>   | <b>11,345,978,143.00</b>  | <b>16,624,654,904.00</b>  | -               | -             |
| 1.01.1.01.03.01.    | Dinas Pekerjaan Umum, Penataan Ruang, Perumahan, Kawasan Permukiman dan   | 375,000,000.00             | 311,538,000.00            | (63,462,000.00)           | 83.08         | 6,616,168,970.00          | 8,128,389,788.00          | 6,651,216,650.00          | -               | -             |
| 1.01.04.1.02.05.01. | Dinas Lingkungan Hidup  | -                          | -                         | -                         | -             | -                         | -                         | -                         | -               | -             |
| 1.01.03.1.02.09.01. | Dinas Perhubungan   | -                          | -                         | -                         | -             | -                         | 3,217,588,355.00          | 9,973,438,254.00          | -               | -             |
| 1.01.04.            | <b>Perumahan Rakyat</b>   | -                          | -                         | -                         | -             | -                         | <b>3,602,243,254.00</b>   | <b>429,900,000.00</b>     | -               | -             |
| 1.01.04.1.01.03.01. | Dinas Pekerjaan Umum, Penataan Ruang, Perumahan, Kawasan Permukiman dan   | -                          | -                         | -                         | -             | -                         | 3,025,685,864.00          | 87,500,000.00             | -               | -             |
| 1.01.04.1.01.05.02. | Badan Penanggulangan Bencana Daerah   | -                          | -                         | -                         | -             | -                         | 460,325,190.00            | -                         | -               | -             |
| 1.01.04.1.01.06.01. | Dinas Sosial  | -                          | -                         | -                         | -             | -                         | 20,000,000.00             | -                         | -               | -             |
| 1.01.04.1.02.05.01. | Dinas Lingkungan Hidup  | -                          | -                         | -                         | -             | -                         | 96,232,200.00             | 342,400,000.00            | -               | -             |
| 1.01.05.            | <b>Ketentraman, Ketertiban Umum dan Perlindungan Masyarakat</b>   | -                          | -                         | -                         | -             | <b>12,727,177,179.00</b>  | <b>2,804,549,110.00</b>   | <b>170,570,000.00</b>     | -               | -             |
| 1.01.1.01.05.01.    | Satuan Polisi Pamong Praja  | -                          | -                         | -                         | -             | 8,559,174,219.00          | 1,744,483,710.00          | 112,270,000.00            | -               | -             |
| 1.01.1.01.05.02.    | Badan Penanggulangan Bencana Daerah   | -                          | -                         | -                         | -             | 4,168,002,960.00          | 1,060,065,400.00          | 58,300,000.00             | -               | -             |
| 1.01.05.5.00.01.01. | Kantor Kesatuan Bangsa dan Politik  | -                          | -                         | -                         | -             | -                         | -                         | -                         | -               | -             |
| 1.01.06.            | <b>Sosial</b>   | -                          | -                         | -                         | -             | <b>4,255,274,463.00</b>   | <b>2,458,368,900.00</b>   | <b>50,000,000.00</b>      | -               | -             |
| 1.01.1.01.06.01.    | Dinas Sosial  | -                          | -                         | -                         | -             | 4,255,274,463.00          | 2,458,368,900.00          | 50,000,000.00             | -               | -             |
| 1.02.               | <b>Urusan Wajib Non Pelayanan Dasar</b>   | <b>5,165,092,100.00</b>    | <b>5,706,899,471.00</b>   | <b>541,807,371.00</b>     | <b>110.49</b> | <b>87,389,754,299.00</b>  | <b>37,715,719,397.00</b>  | <b>13,109,761,248.00</b>  | -               | -             |
| 1.02.01.            | <b>Tenaga Kerja</b>   | -                          | -                         | -                         | -             | <b>3,775,363,283.00</b>   | <b>1,454,815,850.00</b>   | <b>74,834,000.00</b>      | -               | -             |
| 1.02.1.02.01.01.    | Dinas Tenaga Kerja  | -                          | -                         | -                         | -             | 3,775,363,283.00          | 1,454,815,850.00          | 74,834,000.00             | -               | -             |
| 1.02.02.            | <b>Pemberdayaan Perempuan dan Perlindungan Anak</b>   | -                          | -                         | -                         | -             | -                         | <b>172,012,525.00</b>     | <b>4,625,000.00</b>       | -               | -             |
| 1.02.02.1.02.08.01. | Dinas Pengendalian Penduduk, Keluarga Berencana, Pemberdayaan Perempuan, Perlindungan Anak dan Pemberdayaan Masyarakat. | -                          | -                         | -                         | -             | -                         | 172,012,525.00            | 4,625,000.00              | -               | -             |
| 1.02.03.            | <b>Pangan</b>   | <b>262,770,000.00</b>      | <b>288,562,000.00</b>     | <b>25,792,000.00</b>      | <b>109.82</b> | <b>9,543,004,719.00</b>   | <b>1,154,072,600.00</b>   | <b>249,620,407.00</b>     | -               | -             |
| 1.02.1.02.03.01.    | Dinas Ketahanan Pangan, Pertanian dan Perikanan   | 262,770,000.00             | 288,562,000.00            | 25,792,000.00             | 109.82        | 9,543,004,719.00          | 1,154,072,600.00          | 249,620,407.00            | -               | -             |
| 1.02.04.            | <b>Pertanahan</b>   | -                          | -                         | -                         | -             | -                         | -                         | -                         | -               | -             |
| 1.02.04.4.00.01.01. | Sekretariat Daerah  | -                          | -                         | -                         | -             | -                         | -                         | -                         | -               | -             |
| 1.02.05.            | <b>Lingkungan Hidup</b>   | <b>959,580,000.00</b>      | <b>974,968,000.00</b>     | <b>15,388,000.00</b>      | <b>101.60</b> | <b>25,221,483,904.00</b>  | <b>9,380,761,252.00</b>   | <b>5,860,944,150.00</b>   | -               | -             |
| 1.02.1.02.05.01.    | Dinas Lingkungan Hidup  | 959,580,000.00             | 974,968,000.00            | 15,388,000.00             | 101.60        | 25,221,483,904.00         | 8,861,197,552.00          | 561,295,000.00            | -               | -             |
| 1.02.05.1.02.09.01. | Dinas Perhubungan   | -                          | -                         | -                         | -             | -                         | 514,563,700.00            | 5,299,649,150.00          | -               | -             |
| 1.02.05.1.02.11.01. | Dinas Koperasi, Usaha Kecil dan Menengah, Perdaqangan dan Perindustrian   | -                          | -                         | -                         | -             | -                         | 5,000,000.00              | -                         | -               | -             |
| 1.02.06.            | <b>Administrasi Kependudukan dan Pencatatan Sipil</b>   | -                          | -                         | -                         | -             | <b>4,499,732,783.00</b>   | <b>2,864,941,300.00</b>   | <b>42,350,000.00</b>      | -               | -             |
| 1.02.1.02.06.01.    | Dinas Kependudukan dan Pencatatan Sipil   | -                          | -                         | -                         | -             | 4,499,732,783.00          | 2,864,941,300.00          | 42,350,000.00             | -               | -             |
| 1.02.07.            | <b>Pemberdayaan Masyarakat dan Desa</b>   | -                          | -                         | -                         | -             | -                         | <b>2,674,140,000.00</b>   | <b>48,400,000.00</b>      | -               | -             |
| 1.02.08.01.         | Dinas Pengendalian Penduduk, Kel. Berencana, Pemberdayaan Perempuan,  | -                          | -                         | -                         | -             | -                         | 2,674,140,000.00          | 48,400,000.00             | -               | -             |

|                      |   |                           |                           |                            |               |                          |                          |                         |   |                          |
|----------------------|---|---------------------------|---------------------------|----------------------------|---------------|--------------------------|--------------------------|-------------------------|---|--------------------------|
| <b>1.02.08.</b>      | <b>Pengendalian Penduduk dan Keluarga Berencana</b>                     | -                         | -                         | -                          | -             | <b>6,306,617,530.00</b>  | <b>3,346,425,911.00</b>  | <b>1,294,168,000.00</b> | - | -                        |
| 1.02.1.02.08.01.     | Dinas Pengendalian Penduduk, Kel. Berencana, Pemberdayaan Perempuan,    | -                         | -                         | -                          | -             | 6,306,617,530.00         | 3,346,425,911.00         | 1,294,168,000.00        | - | -                        |
| <b>1.02.09.</b>      | <b>Perhubungan</b>  | <b>2,780,619,000.00</b>   | <b>3,197,511,800.00</b>   | <b>416,892,800.00</b>      | <b>114.99</b> | <b>12,337,830,208.00</b> | <b>7,967,272,894.00</b>  | <b>1,157,732,050.00</b> | - | -                        |
| 1.02.1.02.09.01.     | Dinas Perhubungan   | 2,780,619,000.00          | 3,197,511,800.00          | 416,892,800.00             | 114.99        | 12,337,830,208.00        | 7,967,272,894.00         | 1,157,732,050.00        | - | -                        |
| <b>1.02.10.</b>      | <b>Komunikasi dan Informatika</b>                                       | -                         | -                         | -                          | -             | <b>3,422,644,638.00</b>  | <b>2,043,411,900.00</b>  | <b>1,482,455,000.00</b> | - | -                        |
| 1.02.1.02.10.01.     | Dinas Komunikasi dan Informatika  | -                         | -                         | -                          | -             | 3,422,644,638.00         | 2,043,411,900.00         | 1,482,455,000.00        | - | -                        |
| 1.02.10.4.00.01.01.  | Sekretariat Daerah  | -                         | -                         | -                          | -             | -                        | -                        | -                       | - | -                        |
| <b>1.02.1.02.11.</b> | <b>Koperasi, Usaha Kecil dan Menengah</b>                               | <b>67,548,700.00</b>      | <b>65,730,200.00</b>      | <b>(1,818,500.00)</b>      | <b>97.31</b>  | <b>8,472,211,005.00</b>  | <b>2,138,830,712.00</b>  | <b>335,235,000.00</b>   | - | -                        |
| 1.02.1.02.11.01.     | Dinas Koperasi, Usaha Kecil dan Menengah, Perdagangan dan Perindustrian | 67,548,700.00             | 65,730,200.00             | (1,818,500.00)             | 97.31         | 8,472,211,005.00         | 2,138,830,712.00         | 335,235,000.00          | - | -                        |
| 4.00.01.01.          | Sekretariat Daerah  | -                         | -                         | -                          | -             | -                        | -                        | -                       | - | -                        |
| <b>1.02.12.</b>      | <b>Penanaman Modal</b>  | <b>970,074,400.00</b>     | <b>1,053,748,400.00</b>   | <b>83,674,000.00</b>       | <b>108.63</b> | <b>4,301,193,210.00</b>  | <b>681,070,928.00</b>    | -                       | - | -                        |
| 1.02.1.02.12.01.     | Dinas Penanaman Modal dan Pelayanan Terpadu Satu Pintu                  | 970,074,400.00            | 1,053,748,400.00          | 83,674,000.00              | 108.63        | 4,301,193,210.00         | 681,070,928.00           | -                       | - | -                        |
| <b>1.02.13.</b>      | <b>Kepemudaan dan Olahraga</b>  | <b>124,500,000.00</b>     | <b>126,379,071.00</b>     | <b>1,879,071.00</b>        | <b>101.51</b> | <b>5,277,469,639.00</b>  | <b>2,567,531,425.00</b>  | <b>1,851,395,800.00</b> | - | -                        |
| 1.02.1.02.13.01.     | Dinas Pemuda, Olah Raga, Pariwisata, dan Ekonomi Kreatif                | 124,500,000.00            | 126,379,071.00            | 1,879,071.00               | 101.51        | 5,277,469,639.00         | 2,567,531,425.00         | 1,851,395,800.00        | - | -                        |
| <b>1.02.14.</b>      | <b>Statistik</b>  | -                         | -                         | -                          | -             | -                        | <b>42,284,800.00</b>     | -                       | - | -                        |
| 1.02.14.1.02.10.01.  | Dinas Komunikasi dan Informatika  | -                         | -                         | -                          | -             | -                        | 42,284,800.00            | -                       | - | -                        |
| 1.02.14.4.00.01.01.  | Sekretariat Daerah  | -                         | -                         | -                          | -             | -                        | -                        | -                       | - | -                        |
| <b>1.02.16.</b>      | <b>Kebudayaan</b>   | -                         | -                         | -                          | -             | -                        | <b>263,252,000.00</b>    | <b>393,151,841.00</b>   | - | -                        |
| 1.02.16.1.01.01.01.  | Dinas Pendidikan dan Kebudayaan   | -                         | -                         | -                          | -             | -                        | 135,912,000.00           | 393,151,841.00          | - | -                        |
| 1.02.16.1.02.13.01.  | Dinas Kepemudaan, Olah Raga dan Pariwisata                              | -                         | -                         | -                          | -             | -                        | 127,340,000.00           | -                       | - | -                        |
| <b>1.02.17.</b>      | <b>Perpustakaan</b>   | -                         | -                         | -                          | -             | <b>4,232,203,380.00</b>  | <b>828,333,800.00</b>    | <b>314,850,000.00</b>   | - | -                        |
| 1.02.1.02.17.01.     | Dinas Perpustakaan dan Kearsipan Daerah                                 | -                         | -                         | -                          | -             | 4,232,203,380.00         | 828,333,800.00           | 314,850,000.00          | - | -                        |
| <b>1.02.18.</b>      | <b>Kearsipan</b>  | -                         | -                         | -                          | -             | -                        | <b>136,561,500.00</b>    | -                       | - | -                        |
| 1.02.18.1.02.17.01.  | Dinas Perpustakaan dan Kearsipan Daerah                                 | -                         | -                         | -                          | -             | -                        | 136,561,500.00           | -                       | - | -                        |
| <b>2.00.</b>         | <b>URUSAN PILIHAN</b>   | -                         | -                         | -                          | -             | -                        | <b>3,984,077,623.00</b>  | <b>257,560,000.00</b>   | - | -                        |
| <b>2.00.01.</b>      | <b>Kelautan dan Perikanan</b>   | -                         | -                         | -                          | -             | -                        | <b>258,547,100.00</b>    | -                       | - | -                        |
| 2.00.01.1.02.03.01.  | Dinas Ketahanan Pangan, Pertanian dan Perikanan                         | -                         | -                         | -                          | -             | -                        | 258,547,100.00           | -                       | - | -                        |
| <b>2.00.02.</b>      | <b>Pariwisata</b>   | -                         | -                         | -                          | -             | -                        | <b>2,036,482,500.00</b>  | <b>47,900,000.00</b>    | - | -                        |
| 2.00.02.1.02.13.01.  | Dinas Kepemudaan, Olah Raga dan Pariwisata                              | -                         | -                         | -                          | -             | -                        | 2,036,482,500.00         | 47,900,000.00           | - | -                        |
| <b>2.00.03.</b>      | <b>Pertanian</b>  | -                         | -                         | -                          | -             | -                        | <b>760,403,400.00</b>    | <b>209,660,000.00</b>   | - | -                        |
| 2.00.03.1.02.03.01.  | Dinas Ketahanan Pangan, Pertanian dan Perikanan                         | -                         | -                         | -                          | -             | -                        | 760,403,400.00           | 209,660,000.00          | - | -                        |
| <b>2.00.06.</b>      | <b>Perdagangan</b>  | -                         | -                         | -                          | -             | -                        | <b>782,395,123.00</b>    | -                       | - | -                        |
| 2.00.06.1.02.11.01.  | Dinas Koperasi, Usaha Kecil dan Menengah, Perdagangan dan Perindustrian | -                         | -                         | -                          | -             | -                        | 782,395,123.00           | -                       | - | -                        |
| <b>2.00.007.</b>     | <b>Perindustrian</b>  | -                         | -                         | -                          | -             | -                        | <b>125,733,000.00</b>    | -                       | - | -                        |
| 2.00.07.1.02.11.01.  | Dinas Koperasi, Usaha Kecil dan Menengah, Perdagangan dan Perindustrian | -                         | -                         | -                          | -             | -                        | 125,733,000.00           | -                       | - | -                        |
| <b>2.00.008.</b>     | <b>Transmigrasi</b>   | -                         | -                         | -                          | -             | -                        | <b>20,516,500.00</b>     | -                       | - | -                        |
| 2.00.08.1.02.01.01.  | Dinas Tenaga Kerja  | -                         | -                         | -                          | -             | -                        | 20,516,500.00            | -                       | - | -                        |
| <b>3.00</b>          | <b>Penunjang Urusan</b>   | <b>936,573,637,351.00</b> | <b>912,789,726,092.00</b> | <b>(23,783,911,259.00)</b> | <b>97.46</b>  | <b>49,483,076,649.00</b> | <b>17,298,687,313.00</b> | <b>7,321,848,875.00</b> | - | <b>34,537,530,170.00</b> |
| <b>3.00.01.</b>      | <b>Inspektorat</b>  | -                         | -                         | -                          | -             | <b>5,629,675,040.00</b>  | <b>1,834,188,600.00</b>  | <b>283,620,000.00</b>   | - | -                        |
| 3.00.3.00.01.01.     | Inspektorat Daerah  | -                         | -                         | -                          | -             | 5,629,675,040.00         | 1,834,188,600.00         | 283,620,000.00          | - | -                        |
| <b>3.00.02.</b>      | <b>Perencanaan Pembangunan</b>  | -                         | -                         | -                          | -             | <b>5,895,495,684.00</b>  | <b>5,970,579,850.00</b>  | <b>1,821,868,525.00</b> | - | -                        |
| 3.00.3.00.02.01.     | Badan Perencanaan Pembangunan Daerah                                    | -                         | -                         | -                          | -             | 5,895,495,684.00         | 5,970,579,850.00         | 1,821,868,525.00        | - | -                        |
| <b>3.00.3.</b>       | <b>Keuangan</b>   | <b>936,573,637,351.00</b> | <b>912,789,726,092.00</b> | <b>(23,783,911,259.00)</b> | <b>97.46</b>  | <b>32,023,135,767.00</b> | <b>6,754,969,163.00</b>  | <b>5,198,360,350.00</b> | - | <b>34,537,530,170.00</b> |
| 3.00.3.00.03.01.     | Badan Pengelolaan Keuangan Daerah                                       | 936,573,637,351.00        | 912,789,726,092.00        | (23,783,911,259.00)        | 97.46         | 32,023,135,767.00        | 6,754,969,163.00         | 5,198,360,350.00        | - | 34,537,530,170.00        |
| <b>3.00.04.</b>      | <b>Kepegawaian</b>  | -                         | -                         | -                          | -             | <b>5,934,770,158.00</b>  | <b>2,090,711,300.00</b>  | <b>18,000,000.00</b>    | - | -                        |
| 3.00.3.00.04.01.     | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia                  | -                         | -                         | -                          | -             | 5,934,770,158.00         | 2,090,711,300.00         | 18,000,000.00           | - | -                        |

|                     |  |                             |                             |                            |              |                           |                           |                           |          |                          |
|---------------------|--|-----------------------------|-----------------------------|----------------------------|--------------|---------------------------|---------------------------|---------------------------|----------|--------------------------|
| <b>3.00.05.</b>     | <b>Pendidikan dan Pelatihan</b>                        | -                           | -                           | -                          | -            | -                         | <b>648,238,400.00</b>     | -                         | -        | -                        |
| 3.00.05.3.00.04.01. | Badan Kepegawaian dan Pengembangan Sumber Daya Manusia | -                           | -                           | -                          | -            | -                         | 648,238,400.00            | -                         | -        | -                        |
| <b>4.00</b>         | <b>Pendukung</b>                                       | -                           | -                           | -                          | -            | <b>47,461,080,548.00</b>  | <b>55,020,786,548.00</b>  | <b>2,060,265,350.00</b>   | -        | -                        |
| <b>4.00.01.</b>     | <b>Sekretariat Daerah</b>                              | -                           | -                           | -                          | -            | <b>20,506,542,281.00</b>  | <b>31,913,897,088.00</b>  | <b>1,767,715,350.00</b>   | -        | -                        |
| 4.00.4.00.01.01.    | Sekretariat Daerah                                     | -                           | -                           | -                          | -            | 20,506,542,281.00         | 31,913,897,088.00         | 1,767,715,350.00          | -        | -                        |
| <b>4.00.02.</b>     | <b>Sekretariat DPRD</b>                                | -                           | -                           | -                          | -            | <b>26,954,538,267.00</b>  | <b>23,106,889,460.00</b>  | <b>292,550,000.00</b>     | -        | -                        |
| 4.00.4.00.02.01.    | Sekretariat DPRD                                       | -                           | -                           | -                          | -            | 26,954,538,267.00         | 23,106,889,460.00         | 292,550,000.00            | -        | -                        |
| <b>5.00.</b>        | <b>Urusan Kesatuan Bangsa dan Politik</b>              | -                           | -                           | -                          | -            | <b>2,687,267,194.00</b>   | <b>458,684,300.00</b>     | <b>15,000,000.00</b>      | -        | -                        |
| <b>5.00.01.</b>     | <b>Kesatuan Bangsa dan Politik</b>                     | -                           | -                           | -                          | -            | <b>2,687,267,194.00</b>   | <b>458,684,300.00</b>     | <b>15,000,000.00</b>      | -        | -                        |
| 5.00.5.00.01.02.    | Kantor Kesatuan Bangsa, dan Politik                    | -                           | -                           | -                          | -            | 2,687,267,194.00          | 458,684,300.00            | 15,000,000.00             | -        | -                        |
| <b>6.00.</b>        | <b>Kewilayahan</b>                                     | -                           | -                           | -                          | -            | <b>47,280,253,085.00</b>  | <b>18,627,060,267.00</b>  | <b>1,342,150,855.00</b>   | -        | -                        |
| <b>6.00.01.</b>     | <b>Kecamatan</b>                                       | -                           | -                           | -                          | -            | <b>47,280,253,085.00</b>  | <b>18,627,060,267.00</b>  | <b>1,342,150,855.00</b>   | -        | -                        |
| 6.00.6.00.01.01.    | Kecamatan Cikole                                       | -                           | -                           | -                          | -            | 8,624,693,391.00          | 3,201,397,109.00          | 128,950,000.00            | -        | -                        |
| 6.00.6.00.01.02.    | Kecamatan Gunung Puyuh                                 | -                           | -                           | -                          | -            | 6,169,635,629.00          | 2,393,381,137.00          | 90,305,550.00             | -        | -                        |
| 6.00.6.00.01.03.    | Kecamatan Citamiang                                    | -                           | -                           | -                          | -            | 6,657,543,042.00          | 3,055,717,086.00          | 162,706,000.00            | -        | -                        |
| 6.00.6.00.01.04.    | Kecamatan Warudoyong                                   | -                           | -                           | -                          | -            | 6,975,813,773.00          | 2,730,860,482.00          | 51,600,000.00             | -        | -                        |
| 6.00.6.00.01.05.    | Kecamatan Baros  | -                           | -                           | -                          | -            | 6,163,827,011.00          | 2,199,589,149.00          | 729,100,000.00            | -        | -                        |
| 6.00.6.00.01.06.    | Kecamatan Lembur Situ                                  | -                           | -                           | -                          | -            | 6,621,293,021.00          | 2,794,620,877.00          | 77,285,000.00             | -        | -                        |
| 6.00.6.00.01.07.    | Kecamatan Cibeureum                                    | -                           | -                           | -                          | -            | 6,067,447,218.00          | 2,251,494,427.00          | 102,204,305.00            | -        | -                        |
|                     | <b>J U M L A H</b>                                     | <b>1,219,380,420,279.00</b> | <b>1,193,519,827,108.00</b> | <b>(25,860,593,171.00)</b> | <b>97.88</b> | <b>556,872,304,996.00</b> | <b>516,252,955,574.00</b> | <b>164,271,743,912.00</b> | <b>-</b> | <b>34,537,530,170.00</b> |

PEMERINTAH KOTA SUKABUMI  
N REALISASI ANGGARAN MENURUT URUSAN PEMERINTAHAN DAERAH DAN ORGANISASI  
TAHUN ANGGARAN 2020

LA

BELANJA

| lah Perubahan          |                    |                          |                     |                    | Realisasi          |                         |                    |                 |               |                        |                    |                          |
|------------------------|--------------------|--------------------------|---------------------|--------------------|--------------------|-------------------------|--------------------|-----------------|---------------|------------------------|--------------------|--------------------------|
| Belanja Bantuan Sosial | Belanja Bagi Hasil | Belanja Bantuan Keuangan | Belanja Tak Terduga | Jumlah             | Belanja Pegawai    | Belanja Barang dan Jasa | Belanja Modal      | Belanja Subsidi | Belanja Hibah | Belanja Bantuan Sosial | Belanja Bagi Hasil | Belanja Bantuan Keuangan |
| Rp                     | Rp                 | Rp                       | Rp                  | Rp                 | Rp                 | Rp                      | Rp                 | Rp              | Rp            | Rp                     | Rp                 | Rp                       |
| 12                     | 13                 | 14                       | 15                  | 16                 | 17                 | 18                      | 19                 | 20              | 21            | 22                     | 23                 | 24                       |
| -                      | -                  | -                        | -                   | 984,099,205,875.00 | 391,421,517,471.00 | 390,247,318,127.00      | 123,194,305,026.00 | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 845,883,970,931.00 | 308,692,357,524.00 | 355,358,899,556.00      | 111,513,141,689.00 | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 263,277,613,534.00 | 194,587,922,020.00 | 35,678,723,791.00       | 26,687,302,165.00  | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 263,277,613,534.00 | 194,587,922,020.00 | 35,678,723,791.00       | 26,687,302,165.00  | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 521,521,472,474.00 | 92,612,731,422.00  | 300,661,707,137.00      | 73,085,130,417.00  | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 160,678,960,437.00 | 40,854,325,063.00  | 72,240,759,469.00       | 20,714,123,128.00  | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 360,842,512,037.00 | 51,758,406,359.00  | 228,420,947,668.00      | 52,371,007,289.00  | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 34,586,802,017.00  | 6,217,307,019.00   | 10,745,282,389.00       | 11,118,077,112.00  | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 21,395,775,408.00  | 6,217,307,019.00   | 7,534,911,681.00        | 5,672,173,550.00   | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 13,191,026,609.00  | -                  | 3,210,370,708.00        | 5,445,903,562.00   | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 4,032,143,254.00   | -                  | 3,556,920,684.00        | 404,900,000.00     | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 3,113,185,864.00   | -                  | 2,980,696,644.00        | 62,500,000.00      | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 460,325,190.00     | -                  | 459,991,841.00          | -                  | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 20,000,000.00      | -                  | 20,000,000.00           | -                  | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 438,632,200.00     | -                  | 96,232,199.00           | 342,400,000.00     | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 15,702,296,289.00  | 11,423,685,827.00  | 2,609,364,255.00        | 167,965,595.00     | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 10,415,927,929.00  | 7,754,165,368.00   | 1,564,071,097.00        | 109,895,595.00     | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 5,286,368,360.00   | 3,669,520,459.00   | 1,045,293,158.00        | 58,070,000.00      | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | -                  | -                  | -                       | -                  | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 6,763,643,363.00   | 3,850,711,236.00   | 2,106,901,300.00        | 49,766,400.00      | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 6,763,643,363.00   | 3,850,711,236.00   | 2,106,901,300.00        | 49,766,400.00      | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 138,215,234,944.00 | 82,729,159,947.00  | 34,888,418,571.00       | 11,681,163,337.00  | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 5,305,013,133.00   | 3,344,560,759.00   | 1,124,443,566.00        | 74,834,000.00      | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 5,305,013,133.00   | 3,344,560,759.00   | 1,124,443,566.00        | 74,834,000.00      | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 176,637,525.00     | -                  | 147,898,391.00          | 4,625,000.00       | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 176,637,525.00     | -                  | 147,898,391.00          | 4,625,000.00       | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 10,946,697,726.00  | 9,152,504,464.00   | 1,134,202,582.00        | 249,620,407.00     | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 10,946,697,726.00  | 9,152,504,464.00   | 1,134,202,582.00        | 249,620,407.00     | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | -                  | -                  | -                       | -                  | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | -                  | -                  | -                       | -                  | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 40,463,189,306.00  | 24,727,925,452.00  | 9,110,536,195.00        | 5,716,085,930.00   | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 34,643,976,456.00  | 24,727,925,452.00  | 8,777,482,495.00        | 558,895,000.00     | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 5,814,212,850.00   | -                  | 328,053,700.00          | 5,157,190,930.00   | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 5,000,000.00       | -                  | 5,000,000.00            | -                  | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 7,407,024,083.00   | 4,121,306,782.00   | 2,694,547,389.00        | 42,350,000.00      | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 7,407,024,083.00   | 4,121,306,782.00   | 2,694,547,389.00        | 42,350,000.00      | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 2,722,540,000.00   | -                  | 2,589,477,070.00        | 43,400,000.00      | -               | -             | -                      | -                  | -                        |
| -                      | -                  | -                        | -                   | 2,722,540,000.00   | -                  | 2,589,477,070.00        | 43,400,000.00      | -               | -             | -                      | -                  | -                        |

|                  |   |                |                   |                    |                   |                   |                  |   |                   |                  |   |                |
|------------------|---|----------------|-------------------|--------------------|-------------------|-------------------|------------------|---|-------------------|------------------|---|----------------|
| -                | - | -              | -                 | 10,947,211,441.00  | 5,897,686,932.00  | 2,294,812,425.00  | 835,904,000.00   | - | -                 | -                | - |                |
| -                | - | -              | -                 | 10,947,211,441.00  | 5,897,686,932.00  | 2,294,812,425.00  | 835,904,000.00   | - | -                 | -                | - |                |
| -                | - | -              | -                 | 21,462,835,152.00  | 11,790,534,020.00 | 7,585,745,776.00  | 1,153,605,035.00 | - | -                 | -                | - |                |
| -                | - | -              | -                 | 21,462,835,152.00  | 11,790,534,020.00 | 7,585,745,776.00  | 1,153,605,035.00 | - | -                 | -                | - |                |
| -                | - | -              | -                 | 6,948,511,538.00   | 3,029,005,123.00  | 1,951,732,178.00  | 679,055,000.00   | - | -                 | -                | - |                |
| -                | - | -              | -                 | 6,948,511,538.00   | 3,029,005,123.00  | 1,951,732,178.00  | 679,055,000.00   | - | -                 | -                | - |                |
| -                | - | -              | -                 | 10,946,276,717.00  | 8,074,678,616.00  | 1,892,043,964.00  | 333,139,000.00   | - | -                 | -                | - |                |
| -                | - | -              | -                 | 10,946,276,717.00  | 8,074,678,616.00  | 1,892,043,964.00  | 333,139,000.00   | - | -                 | -                | - |                |
| -                | - | -              | -                 | 4,982,264,138.00   | 3,905,444,032.00  | 603,342,404.00    | -                | - | -                 | -                | - |                |
| -                | - | -              | -                 | 4,982,264,138.00   | 3,905,444,032.00  | 603,342,404.00    | -                | - | -                 | -                | - |                |
| -                | - | -              | -                 | 9,696,396,864.00   | 4,866,154,077.00  | 2,530,584,921.00  | 1,840,543,124.00 | - | -                 | -                | - |                |
| -                | - | -              | -                 | 9,696,396,864.00   | 4,866,154,077.00  | 2,530,584,921.00  | 1,840,543,124.00 | - | -                 | -                | - |                |
| -                | - | -              | -                 | 42,284,800.00      | -                 | 42,284,800.00     | -                | - | -                 | -                | - |                |
| -                | - | -              | -                 | 42,284,800.00      | -                 | 42,284,800.00     | -                | - | -                 | -                | - |                |
| -                | - | -              | -                 | 656,403,841.00     | -                 | 263,252,000.00    | 393,151,841.00   | - | -                 | -                | - |                |
| -                | - | -              | -                 | 529,063,841.00     | -                 | 135,912,000.00    | 393,151,841.00   | - | -                 | -                | - |                |
| -                | - | -              | -                 | 127,340,000.00     | -                 | 127,340,000.00    | -                | - | -                 | -                | - |                |
| -                | - | -              | -                 | 5,375,387,180.00   | 3,819,359,690.00  | 786,953,410.00    | 314,850,000.00   | - | -                 | -                | - |                |
| -                | - | -              | -                 | 5,375,387,180.00   | 3,819,359,690.00  | 786,953,410.00    | 314,850,000.00   | - | -                 | -                | - |                |
| -                | - | -              | -                 | 136,561,500.00     | -                 | 136,561,500.00    | -                | - | -                 | -                | - |                |
| -                | - | -              | -                 | 136,561,500.00     | -                 | 136,561,500.00    | -                | - | -                 | -                | - |                |
| -                | - | -              | -                 | 4,241,637,623.00   | -                 | 3,770,416,164.00  | 257,559,035.00   | - | -                 | -                | - |                |
| -                | - | -              | -                 | 258,547,100.00     | -                 | 257,078,100.00    | -                | - | -                 | -                | - |                |
| -                | - | -              | -                 | 258,547,100.00     | -                 | 257,078,100.00    | -                | - | -                 | -                | - |                |
| -                | - | -              | -                 | 2,084,382,500.00   | -                 | 2,005,586,218.00  | 47,900,000.00    | - | -                 | -                | - |                |
| -                | - | -              | -                 | 2,084,382,500.00   | -                 | 2,005,586,218.00  | 47,900,000.00    | - | -                 | -                | - |                |
| -                | - | -              | -                 | 970,063,400.00     | -                 | 737,618,308.00    | 209,659,035.00   | - | -                 | -                | - |                |
| -                | - | -              | -                 | 970,063,400.00     | -                 | 737,618,308.00    | 209,659,035.00   | - | -                 | -                | - |                |
| -                | - | -              | -                 | 782,395,123.00     | -                 | 626,147,100.00    | -                | - | -                 | -                | - |                |
| -                | - | -              | -                 | 782,395,123.00     | -                 | 626,147,100.00    | -                | - | -                 | -                | - |                |
| -                | - | -              | -                 | 125,733,000.00     | -                 | 123,470,000.00    | -                | - | -                 | -                | - |                |
| -                | - | -              | -                 | 125,733,000.00     | -                 | 123,470,000.00    | -                | - | -                 | -                | - |                |
| -                | - | -              | -                 | 20,516,500.00      | -                 | 20,516,438.00     | -                | - | -                 | -                | - |                |
| -                | - | -              | -                 | 20,516,500.00      | -                 | 20,516,438.00     | -                | - | -                 | -                | - |                |
| 7,729,600,000.00 | - | 766,064,039.00 | 27,248,405,360.00 | 144,385,212,406.00 | 45,801,288,184.00 | 16,467,808,655.00 | 7,053,297,756.00 | - | 33,294,980,570.00 | 7,381,590,000.00 | - | 674,681,834.00 |
| -                | - | -              | -                 | 7,747,483,640.00   | 5,224,161,401.00  | 1,772,026,906.00  | 283,050,000.00   | - | -                 | -                | - | -              |
| -                | - | -              | -                 | 7,747,483,640.00   | 5,224,161,401.00  | 1,772,026,906.00  | 283,050,000.00   | - | -                 | -                | - | -              |
| -                | - | -              | -                 | 13,687,944,059.00  | 5,498,072,974.00  | 5,755,689,536.00  | 1,809,696,861.00 | - | -                 | -                | - | -              |
| -                | - | -              | -                 | 13,687,944,059.00  | 5,498,072,974.00  | 5,755,689,536.00  | 1,809,696,861.00 | - | -                 | -                | - | -              |
| 7,729,600,000.00 | - | 766,064,039.00 | 27,248,405,360.00 | 114,258,064,849.00 | 29,514,648,730.00 | 6,527,065,094.00  | 4,945,599,393.00 | - | 33,294,980,570.00 | 7,381,590,000.00 | - | 674,681,834.00 |
| 7,729,600,000.00 | - | 766,064,039.00 | 27,248,405,360.00 | 114,258,064,849.00 | 29,514,648,730.00 | 6,527,065,094.00  | 4,945,599,393.00 | - | 33,294,980,570.00 | 7,381,590,000.00 | - | 674,681,834.00 |
| -                | - | -              | -                 | 8,043,481,458.00   | 5,564,405,079.00  | 1,827,013,982.00  | 14,951,502.00    | - | -                 | -                | - | -              |
| -                | - | -              | -                 | 8,043,481,458.00   | 5,564,405,079.00  | 1,827,013,982.00  | 14,951,502.00    | - | -                 | -                | - | -              |

|                         |   |                       |                          |                             |                           |                           |                           |   |                          |                         |   |                       |
|-------------------------|---|-----------------------|--------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|---|--------------------------|-------------------------|---|-----------------------|
| -                       | - | -                     | -                        | <b>648,238,400.00</b>       | -                         | <b>586,013,137.00</b>     | -                         | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | 648,238,400.00              | -                         | 586,013,137.00            | -                         | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | <b>104,542,132,446.00</b>   | <b>44,069,344,351.00</b>  | <b>52,529,209,734.00</b>  | <b>2,030,609,039.00</b>   | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | <b>54,188,154,719.00</b>    | <b>19,677,072,507.00</b>  | <b>30,459,829,845.00</b>  | <b>1,747,029,039.00</b>   | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | 54,188,154,719.00           | 19,677,072,507.00         | 30,459,829,845.00         | 1,747,029,039.00          | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | <b>50,353,977,727.00</b>    | <b>24,392,271,844.00</b>  | <b>22,069,379,889.00</b>  | <b>283,580,000.00</b>     | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | 50,353,977,727.00           | 24,392,271,844.00         | 22,069,379,889.00         | 283,580,000.00            | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | <b>3,160,951,494.00</b>     | <b>2,302,778,567.00</b>   | <b>433,538,188.00</b>     | <b>15,000,000.00</b>      | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | <b>3,160,951,494.00</b>     | <b>2,302,778,567.00</b>   | <b>433,538,188.00</b>     | <b>15,000,000.00</b>      | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | 3,160,951,494.00            | 2,302,778,567.00          | 433,538,188.00            | 15,000,000.00             | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | <b>67,249,464,207.00</b>    | <b>44,362,657,513.00</b>  | <b>18,397,181,917.00</b>  | <b>1,285,303,685.00</b>   | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | <b>67,249,464,207.00</b>    | <b>44,362,657,513.00</b>  | <b>18,397,181,917.00</b>  | <b>1,285,303,685.00</b>   | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | 11,955,040,500.00           | 8,179,298,043.00          | 3,185,535,256.00          | 128,950,000.00            | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | 8,653,322,316.00            | 5,797,984,073.00          | 2,360,418,523.00          | 86,805,550.00             | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | 9,875,966,128.00            | 6,223,290,091.00          | 3,042,813,708.00          | 162,658,930.00            | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | 9,758,274,255.00            | 6,555,511,771.00          | 2,613,203,994.00          | 51,600,000.00             | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | 9,092,516,160.00            | 5,752,727,404.00          | 2,176,090,884.00          | 675,999,900.00            | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | 9,493,198,898.00            | 6,200,932,845.00          | 2,789,465,933.00          | 77,085,000.00             | - | -                        | -                       | - | -                     |
| -                       | - | -                     | -                        | 8,421,145,950.00            | 5,652,913,286.00          | 2,229,653,619.00          | 102,204,305.00            | - | -                        | -                       | - | -                     |
| <b>7,729,600,000.00</b> | - | <b>766,064,039.00</b> | <b>27,248,405,360.00</b> | <b>1,307,678,604,051.00</b> | <b>527,957,586,086.00</b> | <b>481,845,472,785.00</b> | <b>133,836,074,541.00</b> | - | <b>33,294,980,570.00</b> | <b>7,381,590,000.00</b> | - | <b>674,681,834.00</b> |

## AMPIRAN I.1 : PERATURAN DAERAH KOTA SUKABUMI

NOMOR :  
TANGGAL :

| Belanja Tak Terduga | Jumlah                    | Lebih / (Kurang)           |              |
|---------------------|---------------------------|----------------------------|--------------|
|                     |                           | Rp                         | %            |
| <b>25</b>           | <b>26</b>                 | <b>27 = (26 - 16)</b>      | <b>28</b>    |
| -                   | <b>904,863,140,624.00</b> | <b>(79,236,065,251.00)</b> | <b>91.95</b> |
| -                   | <b>775,564,398,769.00</b> | <b>(70,319,572,162.00)</b> | <b>91.69</b> |
| -                   | <b>256,953,947,976.00</b> | <b>(6,323,665,558.00)</b>  | <b>97.60</b> |
| -                   | 256,953,947,976.00        | (6,323,665,558.00)         | 97.60        |
| -                   | <b>466,359,568,976.00</b> | <b>(55,161,903,498.00)</b> | <b>89.42</b> |
| -                   | 133,809,207,660.00        | (26,869,752,777.00)        | 83.28        |
| -                   | 332,550,361,316.00        | (28,292,150,721.00)        | 92.16        |
| -                   | <b>28,080,666,520.00</b>  | <b>(6,506,135,497.00)</b>  | <b>81.19</b> |
| -                   | 19,424,392,250.00         | (1,971,383,158.00)         | 90.79        |
| -                   | 8,656,274,270.00          | (4,534,752,339.00)         | 65.62        |
| -                   | <b>3,961,820,684.00</b>   | <b>(70,322,570.00)</b>     | <b>98.26</b> |
| -                   | 3,043,196,644.00          | (69,989,220.00)            | 97.75        |
| -                   | 459,991,841.00            | (333,349.00)               | 99.93        |
| -                   | 20,000,000.00             | -                          | 100.00       |
| -                   | 438,632,199.00            | (1.00)                     | 100.00       |
| -                   | <b>14,201,015,677.00</b>  | <b>(1,501,280,612.00)</b>  | <b>90.44</b> |
| -                   | 9,428,132,060.00          | (987,795,869.00)           | 90.52        |
| -                   | 4,772,883,617.00          | (513,484,743.00)           | 90.29        |
| -                   | -                         | -                          | #DIV/0!      |
| -                   | <b>6,007,378,936.00</b>   | <b>(756,264,427.00)</b>    | <b>88.82</b> |
| -                   | 6,007,378,936.00          | (756,264,427.00)           | 88.82        |
| -                   | <b>129,298,741,855.00</b> | <b>(8,916,493,089.00)</b>  | <b>93.55</b> |
| -                   | <b>4,543,838,325.00</b>   | <b>(761,174,808.00)</b>    | <b>85.65</b> |
| -                   | 4,543,838,325.00          | (761,174,808.00)           | 85.65        |
| -                   | <b>152,523,391.00</b>     | <b>(24,114,134.00)</b>     | <b>86.35</b> |
| -                   | 152,523,391.00            | (24,114,134.00)            | 86.35        |
| -                   | <b>10,536,327,453.00</b>  | <b>(410,370,273.00)</b>    | <b>96.25</b> |
| -                   | 10,536,327,453.00         | (410,370,273.00)           | 96.25        |
| -                   | -                         | -                          | -            |
| -                   | -                         | -                          | -            |
| -                   | <b>39,554,547,577.00</b>  | <b>(908,641,729.00)</b>    | <b>97.75</b> |
| -                   | 34,064,302,947.00         | (579,673,509.00)           | 98.33        |
| -                   | 5,485,244,630.00          | (328,968,220.00)           | 94.34        |
| -                   | 5,000,000.00              | -                          | 100.00       |
| -                   | <b>6,858,204,171.00</b>   | <b>(548,819,912.00)</b>    | <b>92.59</b> |
| -                   | 6,858,204,171.00          | (548,819,912.00)           | 92.59        |
| -                   | <b>2,632,877,070.00</b>   | <b>(89,662,930.00)</b>     | <b>96.71</b> |
| -                   | 2,632,877,070.00          | (89,662,930.00)            | 96.71        |

|                          |                           |                            |               |
|--------------------------|---------------------------|----------------------------|---------------|
|                          |                           |                            |               |
| -                        | <b>9,028,403,357.00</b>   | <b>(1,918,808,084.00)</b>  | <b>82.47</b>  |
| -                        | 9,028,403,357.00          | (1,918,808,084.00)         | 82.47         |
|                          |                           |                            |               |
| -                        | <b>20,529,884,831.00</b>  | <b>(932,950,321.00)</b>    | <b>95.65</b>  |
| -                        | 20,529,884,831.00         | (932,950,321.00)           | 95.65         |
|                          |                           |                            |               |
| -                        | <b>5,659,792,301.00</b>   | <b>(1,288,719,237.00)</b>  | <b>81.45</b>  |
| -                        | 5,659,792,301.00          | (1,288,719,237.00)         | 81.45         |
| -                        | -                         | -                          | #DIV/0!       |
|                          |                           |                            |               |
| -                        | <b>10,299,861,580.00</b>  | <b>(646,415,137.00)</b>    | <b>94.09</b>  |
| -                        | 10,299,861,580.00         | (646,415,137.00)           | 94.09         |
| -                        | -                         | -                          | #DIV/0!       |
|                          |                           |                            |               |
| -                        | <b>4,508,786,436.00</b>   | <b>(473,477,702.00)</b>    | <b>90.50</b>  |
| -                        | 4,508,786,436.00          | (473,477,702.00)           | 90.50         |
|                          |                           |                            |               |
| -                        | <b>9,237,282,122.00</b>   | <b>(459,114,742.00)</b>    | <b>95.27</b>  |
| -                        | 9,237,282,122.00          | (459,114,742.00)           | 95.27         |
|                          |                           |                            |               |
| -                        | <b>42,284,800.00</b>      | -                          | <b>100.00</b> |
| -                        | 42,284,800.00             | -                          | 100.00        |
| -                        | -                         | -                          | -             |
|                          |                           |                            |               |
| -                        | <b>656,403,841.00</b>     | -                          | <b>100.00</b> |
| -                        | 529,063,841.00            | -                          | 100.00        |
| -                        | 127,340,000.00            | -                          | 100.00        |
|                          |                           |                            |               |
| -                        | <b>4,921,163,100.00</b>   | <b>(454,224,080.00)</b>    | <b>91.55</b>  |
| -                        | 4,921,163,100.00          | (454,224,080.00)           | 91.55         |
|                          |                           |                            |               |
| -                        | <b>136,561,500.00</b>     | -                          | <b>100.00</b> |
| -                        | 136,561,500.00            | -                          | 100.00        |
|                          |                           |                            |               |
| -                        | <b>4,027,975,199.00</b>   | <b>(213,662,424.00)</b>    | <b>94.96</b>  |
|                          |                           |                            |               |
| -                        | <b>257,078,100.00</b>     | <b>(1,469,000.00)</b>      | <b>99.43</b>  |
| -                        | 257,078,100.00            | (1,469,000.00)             | 99.43         |
|                          |                           |                            |               |
| -                        | <b>2,053,486,218.00</b>   | <b>(30,896,282.00)</b>     | <b>98.52</b>  |
| -                        | 2,053,486,218.00          | (30,896,282.00)            | 98.52         |
|                          |                           |                            |               |
| -                        | <b>947,277,343.00</b>     | <b>(22,786,057.00)</b>     | <b>97.65</b>  |
| -                        | 947,277,343.00            | (22,786,057.00)            | 97.65         |
|                          |                           |                            |               |
| -                        | <b>626,147,100.00</b>     | <b>(156,248,023.00)</b>    | <b>80.03</b>  |
| -                        | 626,147,100.00            | (156,248,023.00)           | 80.03         |
|                          |                           |                            |               |
| -                        | <b>123,470,000.00</b>     | <b>(2,263,000.00)</b>      | <b>98.20</b>  |
| -                        | 123,470,000.00            | (2,263,000.00)             | 98.20         |
|                          |                           |                            |               |
| -                        | <b>20,516,438.00</b>      | <b>(62.00)</b>             | <b>100.00</b> |
| -                        | 20,516,438.00             | (62.00)                    | 100.00        |
|                          |                           |                            |               |
|                          |                           |                            |               |
| <b>17,040,548,760.00</b> | <b>127,714,195,759.00</b> | <b>(16,671,016,647.00)</b> | <b>88.45</b>  |
| -                        | <b>7,279,238,307.00</b>   | <b>(468,245,333.00)</b>    | <b>93.96</b>  |
| -                        | <b>7,279,238,307.00</b>   | <b>(468,245,333.00)</b>    | <b>93.96</b>  |
|                          |                           |                            |               |
| -                        | <b>13,063,459,371.00</b>  | <b>(624,484,688.00)</b>    | <b>95.44</b>  |
| -                        | 13,063,459,371.00         | (624,484,688.00)           | 95.44         |
|                          |                           |                            |               |
| <b>17,040,548,760.00</b> | <b>99,379,114,381.00</b>  | <b>(14,878,950,468.00)</b> | <b>86.98</b>  |
| 17,040,548,760.00        | 99,379,114,381.00         | (14,878,950,468.00)        | 86.98         |
|                          |                           |                            |               |
| -                        | <b>7,406,370,563.00</b>   | <b>(637,110,895.00)</b>    | <b>92.08</b>  |
| -                        | 7,406,370,563.00          | (637,110,895.00)           | 92.08         |
|                          |                           |                            |               |



|                          |                             |                             |              |
|--------------------------|-----------------------------|-----------------------------|--------------|
| -                        | <b>586,013,137.00</b>       | <b>(62,225,263.00)</b>      | <b>90.40</b> |
| -                        | 586,013,137.00              | (62,225,263.00)             | 90.40        |
| -                        | <b>98,629,163,124.00</b>    | <b>(5,912,969,322.00)</b>   | <b>94.34</b> |
| -                        | <b>51,883,931,391.00</b>    | <b>(2,304,223,328.00)</b>   | <b>95.75</b> |
| -                        | 51,883,931,391.00           | (2,304,223,328.00)          | 95.75        |
| -                        | <b>46,745,231,733.00</b>    | <b>(3,608,745,994.00)</b>   | <b>92.83</b> |
| -                        | 46,745,231,733.00           | (3,608,745,994.00)          | 92.83        |
| -                        | <b>2,751,316,755.00</b>     | <b>(409,634,739.00)</b>     | <b>87.04</b> |
| -                        | <b>2,751,316,755.00</b>     | <b>(409,634,739.00)</b>     | <b>87.04</b> |
| -                        | 2,751,316,755.00            | (409,634,739.00)            | 87.04        |
| -                        | <b>64,045,143,115.00</b>    | <b>(3,204,321,092.00)</b>   | <b>95.24</b> |
| -                        | <b>64,045,143,115.00</b>    | <b>(3,204,321,092.00)</b>   | <b>95.24</b> |
| -                        | 11,493,783,299.00           | (461,257,201.00)            | 96.14        |
| -                        | 8,245,208,146.00            | (408,114,170.00)            | 95.28        |
| -                        | 9,428,762,729.00            | (447,203,399.00)            | 95.47        |
| -                        | 9,220,315,765.00            | (537,958,490.00)            | 94.49        |
| -                        | 8,604,818,188.00            | (487,697,972.00)            | 94.64        |
| -                        | 9,067,483,778.00            | (425,715,120.00)            | 95.52        |
| -                        | 7,984,771,210.00            | (436,374,740.00)            | 94.82        |
| <b>17,040,548,760.00</b> | <b>1,202,030,934,576.00</b> | <b>(105,647,669,475.00)</b> | <b>91.92</b> |

Sukabumi,

WALI KOTA SUKABUMI,

Cap ttd.

**ACHMAD FAHMI**