

**LAMPIRAN 28**  
**LAPORAN REALISASI DANA PENANGANAN COVID-19 PEMERINTAH KOTA BLITAR TA 2020**  
**BERDASARKAN SUMBER DANA, SKPD PELAKSANA, PENANGANAN BIDANG KESEHATAN, JARING PENGAMAN SOSIAL DAN DAMPAK EKONOMI**

| NO | SKPD PELAKSANA                                                                                                                                | BELANJA TAK TERDUGA |                |                           |                | BANSOS TIDAK TERENCANA |                | REFOCUSING DAN REALOKASI ANGGARAN |                |                        |                |                           |                | TOTAL             |                   |                        |                  |                           |                |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------|---------------------------|----------------|------------------------|----------------|-----------------------------------|----------------|------------------------|----------------|---------------------------|----------------|-------------------|-------------------|------------------------|------------------|---------------------------|----------------|
|    |                                                                                                                                               | BIDANG KESEHATAN    |                | PENANGANAN DAMPAK EKONOMI |                | JARING PENGAMAN SOSIAL |                | BIDANG KESEHATAN                  |                | JARING PENGAMAN SOSIAL |                | PENANGANAN DAMPAK EKONOMI |                | BIDANG KESEHATAN  |                   | JARING PENGAMAN SOSIAL |                  | PENANGANAN DAMPAK EKONOMI |                |
|    |                                                                                                                                               | ANGGARAN (Rp)       | REALISASI (Rp) | ANGGARAN (Rp)             | REALISASI (Rp) | ANGGARAN (Rp)          | REALISASI (Rp) | ANGGARAN (Rp)                     | REALISASI (Rp) | ANGGARAN (Rp)          | REALISASI (Rp) | ANGGARAN (Rp)             | REALISASI (Rp) | ANGGARAN (Rp)     | REALISASI (Rp)    | ANGGARAN (Rp)          | REALISASI (Rp)   | ANGGARAN (Rp)             | REALISASI (Rp) |
| 1  | Dinas Kesehatan                                                                                                                               | 10.169.990.750      | 6.132.116.045  |                           |                |                        |                | 3.684.421.100                     | 3.431.009.052  | -                      | -              | -                         | -              | 13.854.411.850    | 9.563.125.097     | -                      | -                | -                         | -              |
|    | 1) Penyediaan/Peningkatan/Pemeliharaan sarana/prasarana fasilitas kesehatan yang bekerjasama dengan BPJS Kesehatan (bidang kesehatan dasar)   |                     |                |                           |                |                        |                | 1.070.048.500                     | 996.094.300    |                        |                |                           |                | 1.070.048.500,00  | 996.094.300,00    |                        |                  |                           |                |
|    | 2) Peningkatan Surveillance Epidemiology Dan Penanggulangan Wabah                                                                             |                     |                |                           |                |                        |                | 778.920.000                       | 666.212.500    |                        |                |                           |                | 778.920.000,00    | 666.212.500,00    |                        |                  |                           |                |
|    | 3) Upaya kesehatan Lingkungan, Kesehatan Kerja dan Olah Raga (CKR)                                                                            |                     |                |                           |                |                        |                | 258.183.700                       | 244.679.000    |                        |                |                           |                | 258.183.700,00    | 244.679.000,00    |                        |                  |                           |                |
|    | 4) Bantuan Operasional Kesehatan (BOK) (DAK)                                                                                                  |                     |                |                           |                |                        |                | 1.349.008.900                     | 1.317.173.252  |                        |                |                           |                | 1.349.008.900,00  | 1.317.173.252,00  |                        |                  |                           |                |
|    | 5) Jaminan Kesehatan Nasional Bidang Kesehatan                                                                                                |                     |                |                           |                |                        |                | 108.170.000                       | 99.500.000     |                        |                |                           |                | 108.170.000,00    | 99.500.000,00     |                        |                  |                           |                |
|    | 6) Promosi Kesehatan dan Pemberdayaan Masyarakat                                                                                              |                     |                |                           |                |                        |                | 52.340.000                        | 52.050.000     |                        |                |                           |                | 52.340.000,00     | 52.050.000,00     |                        |                  |                           |                |
|    | 7) Utama Kesehatan Keluarga dan Diri Masyarakat                                                                                               |                     |                |                           |                |                        |                | 61.150.000                        | 48.700.000     |                        |                |                           |                | 61.150.000,00     | 48.700.000,00     |                        |                  |                           |                |
|    | 8) Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                                                             |                     |                |                           |                |                        |                | 6.600.000                         | 6.600.000      |                        |                |                           |                | 6.600.000,00      | 6.600.000,00      |                        |                  |                           |                |
|    | 9) Belanja Tidak Terduga                                                                                                                      | 10.169.990.750      | 6.132.116.045  | -                         | -              | -                      | -              | 4.628.281.600                     | 4.289.612.035  | -                      | -              | -                         | -              | 10.169.990.750,00 | 6.132.116.045,00  | -                      | -                | -                         | -              |
|    | 10) Belanja Tidak Terduga                                                                                                                     | 16.157.804.750      | 14.433.498.734 | -                         | -              | -                      | -              | 4.628.281.600                     | 4.289.612.035  | -                      | -              | -                         | -              | 20.786.086.350    | 18.723.110.769    | -                      | -                | -                         | -              |
| 2  | RSUD Mardiyah Waluyo                                                                                                                          | 16.157.804.750      | 14.433.498.734 | -                         | -              | -                      | -              | 4.628.281.600                     | 4.289.612.035  | -                      | -              | -                         | -              | 20.786.086.350    | 18.723.110.769    | -                      | -                | -                         | -              |
|    | 1) Penyediaan/Peningkatan/Pemeliharaan sarana/prasarana fasilitas kesehatan yang bekerjasama dengan BPJS Kesehatan (bidang kesehatan rujukan) |                     |                |                           |                |                        |                | 2.633.115.000                     | 2.478.350.500  |                        |                |                           |                | 2.633.115.000,00  | 2.478.350.500,00  |                        |                  |                           |                |
|    | 2) Pelayanan dan Pendukung Pelayanan Kesehatan RSUD Mardiyah Waluyo                                                                           |                     |                |                           |                |                        |                | 1.995.166.600                     | 1.811.261.535  |                        |                |                           |                | 1.995.166.600,00  | 1.811.261.534,96  |                        |                  |                           |                |
|    | 3) Belanja Tidak Terduga                                                                                                                      | 16.157.804.750      | 14.433.498.734 | -                         | -              | -                      | -              | 4.628.281.600                     | 4.289.612.035  | -                      | -              | -                         | -              | 16.157.804.750,00 | 14.433.498.734,23 | -                      | -                | -                         | -              |
| 3  | Satuan Polisi Pamong Praja                                                                                                                    | 464.253.000         | 215.318.000    | -                         | -              | -                      | -              | 72.370.500                        | 58.886.477     | -                      | -              | -                         | -              | 536.623.500       | 274.204.477       | -                      | -                | -                         | -              |
|    | 1) Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                                                             |                     |                |                           |                |                        |                | 8.592.500                         | 8.592.500      |                        |                |                           |                | 8.592.500,00      | 8.592.500,00      |                        |                  |                           |                |
|    | 2) Peningkatan Pelayanan Penanggulangan Bahaya Kebakaran                                                                                      |                     |                |                           |                |                        |                | 63.778.000                        | 50.293.977     |                        |                |                           |                | 63.778.000,00     | 50.293.977,00     |                        |                  |                           |                |
|    | 3) Belanja Tidak Terduga                                                                                                                      | 464.253.000         | 215.318.000    | -                         | -              | -                      | -              | 72.370.500                        | 58.886.477     | -                      | -              | -                         | -              | 536.623.500       | 274.204.477       | -                      | -                | -                         | -              |
| 4  | Dinas Ketahanan Pangan dan Pertanian                                                                                                          | -                   | -              | -                         | -              | 176.400.000            | 117.600.000    | 148.480.000                       | 148.080.000    | -                      | -              | -                         | -              | 148.480.000       | 148.080.000       | 176.400.000            | 117.600.000      | -                         | -              |
|    | 1) Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                                                             |                     |                |                           |                |                        |                | 24.690.000                        | 24.290.000     |                        |                |                           |                | 24.690.000,00     | 24.290.000,00     |                        |                  |                           |                |
|    | 2) Pencegahan, Pemberantasan dan Pengobatan Penyakit Hewan                                                                                    |                     |                |                           |                |                        |                | 56.900.000                        | 56.900.000     |                        |                |                           |                | 56.900.000,00     | 56.900.000,00     |                        |                  |                           |                |
|    | 3) Peningkatan Produksi Tanaman Pangan dan Hortikultura                                                                                       |                     |                |                           |                |                        |                | 36.970.000                        | 36.970.000     |                        |                |                           |                | 36.970.000,00     | 36.970.000,00     |                        |                  |                           |                |
|    | 4) Pengendalian hama dan penyakit tanaman                                                                                                     |                     |                |                           |                |                        |                | 9.700.000                         | 9.700.000      |                        |                |                           |                | 9.700.000,00      | 9.700.000,00      |                        |                  |                           |                |
|    | 5) Peningkatan dan pemberdayaan usaha hasil pertanian                                                                                         |                     |                |                           |                |                        |                | 20.220.000                        | 20.220.000     |                        |                |                           |                | 20.220.000,00     | 20.220.000,00     |                        |                  |                           |                |
|    | 6) Bantuan Sosial Tidak Terencana                                                                                                             |                     |                |                           |                | 176.400.000            | 117.600.000    |                                   |                |                        |                |                           |                |                   |                   | 176.400.000,00         | 117.600.000,00   |                           | -              |
| 5  | Badan Kesatuan Bangsa, Politik dan Penanggulangan Bencana                                                                                     | 4.198.411.477       | 2.606.780.496  | -                         | -              | -                      | -              | 571.621.400                       | 466.267.000    | -                      | -              | -                         | -              | 4.770.032.877     | 3.073.047.496     | -                      | -                | -                         | -              |
|    | 1) Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                                                             |                     |                |                           |                |                        |                | 9.500.000                         | 9.499.600      |                        |                |                           |                | 9.500.000,00      | 9.499.600,00      |                        |                  |                           |                |
|    | 2) Pencegahan dan penanganan konflik                                                                                                          |                     |                |                           |                |                        |                | 114.142.400                       | 114.142.400    |                        |                |                           |                | 114.142.400,00    | 114.142.400,00    |                        |                  |                           |                |
|    | 3) Peningkatan Keselamatan dan ketahanan bencana                                                                                              |                     |                |                           |                |                        |                | 447.879.000                       | 342.625.000    |                        |                |                           |                | 447.879.000,00    | 342.625.000,00    |                        |                  |                           |                |
|    | 4) Belanja Tidak Terduga                                                                                                                      | 4.198.411.477       | 2.606.780.496  | -                         | -              | -                      | -              | 571.621.400                       | 466.267.000    | -                      | -              | -                         | -              | 4.770.032.877     | 3.073.047.496     | -                      | -                | -                         | -              |
| 6  | Dinas Pekerjaan Umum dan Penataan Ruang                                                                                                       | 81.673.900          | 81.673.900     | -                         | -              | -                      | -              | 69.768.800                        | 65.007.050     | -                      | -              | -                         | -              | 151.442.700       | 146.680.950       | -                      | -                | -                         | -              |
|    | 1) Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                                                             |                     |                |                           |                |                        |                | 24.768.800                        | 22.658.150     |                        |                |                           |                | 24.768.800,00     | 22.658.150,00     |                        |                  |                           |                |
|    | 2) Pembangunan dan Pemeliharaan Bangunan/Jaringan Air Minum (Air Bersih, Drainase dan Sanitasi Perkotaan)                                     |                     |                |                           |                |                        |                | 22.500.000                        | 21.174.450     |                        |                |                           |                | 22.500.000,00     | 21.174.450,00     |                        |                  |                           |                |
|    | 3) Pembangunan dan Peningkatan Jalan, Jembatan dan Jalur Tol                                                                                  |                     |                |                           |                |                        |                | 22.500.000                        | 21.174.450     |                        |                |                           |                | 22.500.000,00     | 21.174.450,00     |                        |                  |                           |                |
|    | 4) Belanja Tidak Terduga                                                                                                                      | 81.673.900          | 81.673.900     | -                         | -              | -                      | -              | 69.768.800                        | 65.007.050     | -                      | -              | -                         | -              | 151.442.700       | 146.680.950       | -                      | -                | -                         | -              |
| 7  | Dinas Perdagangan dan Perindustrian                                                                                                           | -                   | -              | 8.712.500.000             | 1.167.196.000  | -                      | -              | 332.567.000                       | 332.065.000    | -                      | -              | -                         | -              | 332.567.000       | 332.065.000       | -                      | -                | 8.712.500.000             | 1.167.196.000  |
|    | 1) Pembinaan dan pelatihan keterampilan kerja bagi tenaga kerja dan masyarakat (bidang perindustrian)                                         |                     |                |                           |                |                        |                | 332.567.000                       | 332.065.000    |                        |                |                           |                | 332.567.000,00    | 332.065.000,00    |                        |                  |                           |                |
|    | 2) Penguatan permodalan bagi pelaku usaha informal/bantuan usaha produktif (BUT)                                                              |                     |                | 8.712.500.000             | 1.167.196.000  |                        |                |                                   |                |                        |                |                           |                |                   |                   |                        |                  | 8.712.500.000             | 1.167.196.000  |
| 8  | Dinas Pendidikan                                                                                                                              | -                   | -              | -                         | -              | 17.600.000             | 17.600.000     | 742.687.500                       | 285.466.300    | -                      | -              | -                         | -              | 742.687.500       | 285.466.300       | 17.600.000             | 17.600.000       | -                         | -              |
|    | 1) Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                                                             |                     |                |                           |                |                        |                | 46.250.000                        | 46.250.000     |                        |                |                           |                | 46.250.000,00     | 46.250.000,00     |                        |                  |                           |                |
|    | 2) Pengelolaan Kelembagaan dan Sarana Prasarana PAUD dan PNF                                                                                  |                     |                |                           |                |                        |                | 103.132.500                       | 97.438.000     |                        |                |                           |                | 103.132.500,00    | 97.438.000,00     |                        |                  |                           |                |
|    | 3) Pengelolaan Peserta didik dan pengembangan kemampuan karakter PAUD dan PNF                                                                 |                     |                |                           |                |                        |                | 458.200.000                       | 9.776.000      |                        |                |                           |                | 458.200.000,00    | 9.776.000,00      |                        |                  |                           |                |
|    | 4) Pengelolaan dan Pengembangan disabilitas/Anak berkebutuhan khusus                                                                          |                     |                |                           |                |                        |                | 35.395.000                        | 35.391.800     |                        |                |                           |                | 35.395.000,00     | 35.391.800,00     |                        |                  |                           |                |
|    | 5) Penyediaan Bantuan Operasional PAUD                                                                                                        |                     |                |                           |                |                        |                | 69.710.000                        | 66.610.500     |                        |                |                           |                | 69.710.000,00     | 66.610.500,00     |                        |                  |                           |                |
|    | 6) Pengembangan Sistem Penghargaan dan Perlindungan Guru dan Tenaga Kependidikan Dasar, PAUD dan PNF                                          |                     |                |                           |                |                        |                | 30.000.000                        | 30.000.000     |                        |                |                           |                | 30.000.000,00     | 30.000.000,00     |                        |                  |                           |                |
|    | 7) Bantuan Sosial Tidak Terencana                                                                                                             |                     |                |                           |                | 17.600.000             | 17.600.000     |                                   |                |                        |                |                           |                |                   |                   | 17.600.000,00          | 17.600.000,00    |                           | -              |
| 9  | Dinas Sosial                                                                                                                                  | 1.962.399.900       | 1.859.067.300  | -                         | -              | 3.572.800.000          | 2.942.565.200  | 325.664.500                       | 322.814.500    | 290.765.850            | 285.041.850    | -                         | -              | 2.288.064.400     | 2.181.881.800     | 3.863.565.850          | 3.227.607.050    | -                         | -              |
|    | 1) Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                                                             |                     |                |                           |                |                        |                | 21.750.000                        | 21.750.000     |                        |                |                           |                | 21.750.000,00     | 21.750.000,00     |                        |                  |                           |                |
|    | 2) Pelayanan Jaminan Sosial bagi Warga Miskin                                                                                                 |                     |                |                           |                |                        |                | 258.743.500                       | 258.143.500    |                        |                |                           |                | 258.743.500,00    | 258.143.500,00    |                        |                  |                           |                |
|    | 3) Pembinaan dan Pelatihan keterampilan kerja bagi tenaga kerja dan masyarakat (bidang sosial)                                                |                     |                |                           |                |                        |                | 32.291.000                        | 31.041.000     |                        |                |                           |                | 32.291.000,00     | 31.041.000,00     |                        |                  |                           |                |
|    | 4) Pelayanan Sosial Anak, Remaja dan Lansia Usia                                                                                              |                     |                |                           |                |                        |                | 3.051.000                         | 3.051.000      | 139.909.350            | 134.185.350    |                           |                | 3.051.000,00      | 3.051.000,00      | 139.909.350,00         | 134.185.350,00   |                           | -              |
|    | 5) Pelayanan dan Rehabilitasi Sosial bagi Penyandang Disabilitas, Tunas Sosial dan PMKS Lainnya                                               |                     |                |                           |                |                        |                | 8.829.000                         | 8.829.000      | 150.856.500            | 150.856.500    |                           |                | 8.829.000,00      | 8.829.000,00      | 150.856.500,00         | 150.856.500,00   |                           | -              |
|    | 6) Belanja Tidak Terduga                                                                                                                      | 1.962.399.900       | 1.859.067.300  | -                         | -              |                        |                |                                   |                |                        |                |                           |                | 1.962.399.900,00  | 1.859.067.300,00  |                        |                  |                           | -              |
|    | 7) Bantuan Sosial Tidak Terencana                                                                                                             |                     |                |                           |                | 3.572.800.000          | 2.942.565.200  |                                   |                |                        |                |                           |                |                   |                   | 3.572.800.000,00       | 2.942.565.200,00 |                           | -              |
| 10 | Dinas Perumahan Rakyat                                                                                                                        | -                   | -              | -                         | -              | -                      | -              | 42.301.800                        | 41.776.800     | -                      | -              | -                         | -              | 42.301.800        | 41.776.800        | -                      | -                | -                         | -              |
|    | 1) Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                                                             |                     |                |                           |                |                        |                | 26.410.000                        | 25.885.000     |                        |                |                           |                | 26.410.000,00     | 25.885.000,00     |                        |                  |                           |                |
|    | 2) Operasional Pemeliharaan Rumah                                                                                                             |                     |                |                           |                |                        |                | 15.891.800                        | 15.891.800     |                        |                |                           |                | 15.891.800,00     | 15.891.800,00     |                        |                  |                           |                |
| 11 | Dinas Lingkungan Hidup                                                                                                                        | 80.000.000          | 42.891.000     | -                         | -              | -                      | -              | 317.714.194                       | 310.728.350    | -                      | -              | -                         | -              | 397.714.194       | 353.619.350       |                        |                  |                           |                |

| NO | SKPO PELAKSANA                              | BELANJA TAK TERDUGA                                                                                        |                |                           |                | BANSOS TIDAK TERENCANA |                |                  |                | REFOCUSING DAN REALOKASI ANGGARAN |                |                           |                |                  |                  |                        |                  | TOTAL                     |                |               |                |               |                  |                  |                |
|----|---------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------|---------------------------|----------------|------------------------|----------------|------------------|----------------|-----------------------------------|----------------|---------------------------|----------------|------------------|------------------|------------------------|------------------|---------------------------|----------------|---------------|----------------|---------------|------------------|------------------|----------------|
|    |                                             | BIDANG KESEHATAN                                                                                           |                | PENANGANAN DAMPAK EKONOMI |                | JARING PENGAMAN SOSIAL |                | BIDANG KESEHATAN |                | JARING PENGAMAN SOSIAL            |                | PENANGANAN DAMPAK EKONOMI |                | BIDANG KESEHATAN |                  | JARING PENGAMAN SOSIAL |                  | PENANGANAN DAMPAK EKONOMI |                |               |                |               |                  |                  |                |
|    |                                             | ANGGARAN (Rp)                                                                                              | REALISASI (Rp) | ANGGARAN (Rp)             | REALISASI (Rp) | ANGGARAN (Rp)          | REALISASI (Rp) | ANGGARAN (Rp)    | REALISASI (Rp) | ANGGARAN (Rp)                     | REALISASI (Rp) | ANGGARAN (Rp)             | REALISASI (Rp) | ANGGARAN (Rp)    | REALISASI (Rp)   | ANGGARAN (Rp)          | REALISASI (Rp)   | ANGGARAN (Rp)             | REALISASI (Rp) | ANGGARAN (Rp) | REALISASI (Rp) | ANGGARAN (Rp) | REALISASI (Rp)   | ANGGARAN (Rp)    | REALISASI (Rp) |
|    | 1)                                          | Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                             |                |                           |                |                        |                | 56.660.800       | 53.634.000     |                                   |                |                           |                | 56.660.800,00    | 53.634.000,00    | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 2)                                          | Sosialisasi Kebijakan Kependudukan (DAK)                                                                   |                |                           |                |                        |                | 44.680.000       | 34.200.000     |                                   |                |                           |                | 44.680.000,00    | 34.200.000,00    | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 3)                                          | Pengembangan Sistem Informasi Administrasi Kependudukan (SIAK) (DAK)                                       |                |                           |                |                        |                | 37.377.000       | 37.044.000     |                                   |                |                           |                | 37.377.000,00    | 37.044.000,00    | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
| 15 | Dinas Perhubungan                           | 10.000.000                                                                                                 | -              | -                         | -              | -                      | -              | 64.300.000       | 63.275.700     | -                                 | -              | -                         | -              | 74.300.000       | 63.275.700       | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                             |                |                           |                |                        |                | 64.300.000       | 63.275.700     |                                   |                |                           |                | 64.300.000,00    | 63.275.700,00    | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 2)                                          | Belanja Tidak Terduga                                                                                      | 10.000.000     | -                         | -              | -                      | -              |                  |                |                                   |                |                           |                | 10.000.000,00    |                  | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
| 16 | Dinas Koperasi dan Usaha Mikro              | -                                                                                                          | -              | -                         | -              | 1.639.800.000          | 1.639.800.000  | 41.177.500       | 41.177.500     | -                                 | -              | -                         | -              | 41.177.500       | 41.177.500       | 1.639.800.000          | 1.639.800.000    | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                             |                |                           |                |                        |                | 41.177.500       | 41.177.500     |                                   |                |                           |                | 41.177.500,00    | 41.177.500,00    | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 2)                                          | Bantuan Sosial Tidak Terencana                                                                             |                |                           |                | 1.639.800.000          | 1.639.800.000  |                  |                |                                   |                |                           |                | -                | -                | 1.639.800.000,00       | 1.639.800.000,00 | -                         | -              | -             | -              | -             | -                | -                | -              |
| 17 | Dinas Penanaman Modal/Tenaga Kerja dan PTSP | -                                                                                                          | -              | -                         | -              | 484.400.000            | 348.000.000    | 164.700.000      | 160.635.000    | -                                 | -              | -                         | -              | 164.700.000      | 160.635.000      | 484.400.000            | 348.000.000      | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                             |                |                           |                |                        |                | 164.700.000      | 160.635.000    |                                   |                |                           |                | 164.700.000,00   | 160.635.000,00   | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 2)                                          | Bantuan Sosial Tidak Terencana                                                                             |                |                           |                | 484.400.000            | 348.000.000    |                  |                |                                   |                |                           |                | -                | -                | 484.400.000,00         | 348.000.000,00   | -                         | -              | -             | -              | -             | -                | -                | -              |
| 18 | Dinas Kependudukan dan Olah Raga            | -                                                                                                          | -              | -                         | -              | -                      | -              | 97.316.000       | 96.216.000     | -                                 | -              | -                         | -              | 97.316.000       | 96.216.000       | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                             |                |                           |                |                        |                | 97.316.000       | 96.216.000     |                                   |                |                           |                | 97.316.000,00    | 96.216.000,00    | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
| 19 | Dinas Perpustakaan dan Kearsipan            | -                                                                                                          | -              | -                         | -              | -                      | -              | 58.647.875       | 58.542.275     | -                                 | -              | -                         | -              | 58.647.875       | 58.542.275       | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                             |                |                           |                |                        |                | 58.647.875       | 58.542.275     |                                   |                |                           |                | 58.647.875,00    | 58.542.275,00    | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
| 20 | Dinas Pariwisata dan Kebudayaan             | -                                                                                                          | -              | -                         | -              | 660.600.000            | 477.800.000    | 78.746.400       | 74.884.150     | -                                 | -              | -                         | -              | 78.746.400       | 74.884.150       | 660.600.000            | 477.800.000      | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                             |                |                           |                |                        |                | 78.746.400       | 74.884.150     |                                   |                |                           |                | 78.746.400,00    | 74.884.150,00    | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 2)                                          | Bantuan Sosial Tidak Terencana                                                                             |                |                           |                | 660.600.000            | 477.800.000    |                  |                |                                   |                |                           |                | -                | -                | 660.600.000,00         | 477.800.000,00   | -                         | -              | -             | -              | -             | -                | -                | -              |
| 21 | Bagian Umum                                 | -                                                                                                          | -              | -                         | -              | -                      | -              | 118.290.000      | 102.940.000    | -                                 | -              | -                         | -              | 118.290.000      | 102.940.000      | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                             |                |                           |                |                        |                | 118.290.000      | 102.940.000    |                                   |                |                           |                | 118.290.000,00   | 102.940.000,00   | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
| 22 | Sekretariat DPRD                            | -                                                                                                          | -              | -                         | -              | -                      | -              | 104.061.200      | 90.182.000     | -                                 | -              | -                         | -              | 104.061.200      | 90.182.000       | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                             |                |                           |                |                        |                | 104.061.200      | 90.182.000     |                                   |                |                           |                | 104.061.200,00   | 90.182.000,00    | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
| 23 | Inspektoral                                 | -                                                                                                          | -              | -                         | -              | -                      | -              | 13.800.000       | 13.800.000     | -                                 | -              | -                         | -              | 13.800.000       | 13.800.000       | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                             |                |                           |                |                        |                | 13.800.000       | 13.800.000     |                                   |                |                           |                | 13.800.000,00    | 13.800.000,00    | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
| 24 | Badan Perencanaan Pembangunan Daerah        | -                                                                                                          | -              | -                         | -              | -                      | -              | 3.672.100        | 3.672.100      | -                                 | -              | -                         | -              | 3.672.100        | 3.672.100        | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                             |                |                           |                |                        |                | 3.672.100        | 3.672.100      |                                   |                |                           |                | 3.672.100,00     | 3.672.100,00     | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
| 25 | Badan Pendapatan, Keuangan dan Aset Daerah  | -                                                                                                          | -              | -                         | -              | -                      | -              | 74.674.000       | 74.674.000     | -                                 | -              | -                         | -              | 74.674.000       | 74.674.000       | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                             |                |                           |                |                        |                | 74.674.000       | 74.674.000     |                                   |                |                           |                | 74.674.000,00    | 74.674.000,00    | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
| 26 | Badan Kependudukan Daerah                   | -                                                                                                          | -              | -                         | -              | -                      | -              | 14.945.000       | 14.945.000     | -                                 | -              | -                         | -              | 14.945.000       | 14.945.000       | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                             |                |                           |                |                        |                | 14.945.000       | 14.945.000     |                                   |                |                           |                | 14.945.000,00    | 14.945.000,00    | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
| 27 | Bagian Tata Pemerintahan                    | 233.986.000                                                                                                | 233.986.000    | -                         | -              | 5.080.000.000          | 5.035.600.000  | -                | -              | -                                 | -              | -                         | -              | 233.986.000      | 233.986.000      | 5.080.000.000          | 5.035.600.000    | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Belanja Tidak Terduga                                                                                      | 233.986.000    | 233.986.000               |                |                        |                |                  |                |                                   |                |                           |                | 233.986.000,00   | 233.986.000,00   | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 2)                                          | Bantuan Sosial Tidak Terencana                                                                             |                |                           |                | 5.080.000.000          | 5.035.600.000  |                  |                |                                   |                |                           |                | -                | -                | 5.080.000.000,00       | 5.035.600.000,00 | -                         | -              | -             | -              | -             | -                | -                | -              |
| 28 | KODIM 0808                                  | 150.000.000                                                                                                | 150.000.000    | -                         | -              | -                      | -              | -                | -              | -                                 | -              | -                         | -              | 150.000.000      | 150.000.000      | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Belanja Tidak Terduga                                                                                      | 150.000.000    | 150.000.000               |                |                        |                |                  |                |                                   |                |                           |                | 150.000.000,00   | 150.000.000,00   | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
| 29 | Kepolisian Resor Kota Bharu                 | 200.000.000                                                                                                | 200.000.000    | -                         | -              | -                      | -              | -                | -              | -                                 | -              | -                         | -              | 200.000.000      | 200.000.000      | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Belanja Tidak Terduga                                                                                      | 200.000.000    | 200.000.000               |                |                        |                |                  |                |                                   |                |                           |                | 200.000.000,00   | 200.000.000,00   | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
| 30 | YONIF 511                                   | 100.000.000                                                                                                | 100.000.000    | -                         | -              | -                      | -              | -                | -              | -                                 | -              | -                         | -              | 100.000.000      | 100.000.000      | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Belanja Tidak Terduga                                                                                      | 100.000.000    | 100.000.000               |                |                        |                |                  |                |                                   |                |                           |                | 100.000.000,00   | 100.000.000,00   | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
| 31 | KECAMATAN DAU KELURAHAN                     | 947.635.000                                                                                                | 939.086.875    | -                         | -              | -                      | -              | 4.626.417.390    | 4.578.181.400  | -                                 | -              | -                         | -              | 947.635.000      | 939.086.875      | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 1)                                          | Penyelenggaraan Pemberdayaan Masyarakat dan Pembangunan                                                    |                |                           |                |                        |                | 2.772.330.190    | 2.562.721.700  |                                   |                |                           |                | 2.772.330.190,00 | 2.562.721.700,00 | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 2)                                          | Penyelenggaraan Pemerintahan Keterseraman dan Keterlibatan Umum                                            |                |                           |                |                        |                | 680.479.700      | 669.629.700    |                                   |                |                           |                | 680.479.700,00   | 669.629.700,00   | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 3)                                          | Pengembangan Perencanaan dan Kesejahteraan Rakyat                                                          |                |                           |                |                        |                | 1.242.355.500    | 1.215.514.000  |                                   |                |                           |                | 1.242.355.500,00 | 1.215.514.000,00 | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 4)                                          | Penyusunan Perencanaan, Pengelolaan dan Pelaporan Sarana Prasarana Perkantoran                             |                |                           |                |                        |                | 101.820.000      | 100.884.000    |                                   |                |                           |                | 101.820.000,00   | 100.884.000,00   | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 5)                                          | Pemediaan Jasa Perkantoran                                                                                 |                |                           |                |                        |                | 29.432.000       | 29.432.000     |                                   |                |                           |                | 29.432.000,00    | 29.432.000,00    | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | 6)                                          | Proyek Padat Karya Melalui Kegiatan Penyelenggaraan Pemberdayaan Masyarakat dan Pembangunan (DAU Tambahan) |                |                           |                |                        |                |                  |                |                                   |                |                           | 3.387.225.250  | 3.249.659.257    | -                | -                      | -                | -                         | -              | -             | -              | -             | 3.387.225.250,00 | 3.249.659.257,00 | -              |
|    | 7)                                          | Belanja Tidak Terduga                                                                                      | 947.635.000    | 939.086.875               |                |                        |                |                  |                |                                   |                |                           |                | 947.635.000,00   | 939.086.875,00   | -                      | -                | -                         | -              | -             | -              | -             | -                | -                | -              |
|    | TOTAL                                       | 34.756.154.777                                                                                             | 26.994.418.350 | 8.712.500.000             | 1.167.196.000  | 11.631.600.000         | 10.578.965.200 | 20.374.764.696   | 17.772.992.189 | 290.765.850                       | 285.041.850    | 3.387.225.250             | 3.249.659.257  | 55.130.919.473   | 44.767.410.539   | 11.922.365.850         | 10.864.007.050   | 12.099.725.250            | 4.416.855.257  |               |                |               |                  |                  |                |