

KDUNIT	NMUNIT	PENERIMAAN		PENELUARAN							JUMLAH REALISASI SP2D	REALISASI PENGLUARAN SPJ
		PENDAPATAN		ANGGARAN BELANJA	SP2D				LS PPKD			
		ANGGARAN	REALISASI		UP	GU	TU	LS GAJI		BARANG DAN JASA		
1.01.01.	Dinas Pendidikan dan Kebudayaan	287,000,000	31,144,400	57,292,508,000	2,502,893,617	7,274,824,858,000	6,654,069,650,000	12,881,901,690,000	3,182,652,000,000		32,496,341,815	22,028,965,807
1.02.01.	Dinas Kesehatan	535,000,000	381,435,500	91,007,128,200	1,677,973,400	3,055,838,342,000		11,157,758,671,000	8,481,836,000,000		24,373,406,413	10,298,454,975
1.02.02.	RSUD Prof. Dr. W.Z. Johannes Kupang	63,500,000,000	24,721,072,251	187,538,166,800	1,134,187,092	4,357,675,447,000		42,554,872,767,000	6,927,037,075,000		55,690,172,381	34,527,792,624
1.03.01.	Dinas Pekerjaan Umum	500,000,000	145,225,750	391,085,151,000	2,165,288,835	4,573,877,582,000	1,467,645,350,000	20,129,768,887,000	144,910,762,025,000		173,247,342,679	88,444,436,447
1.06.01.	Badan Perencanaan Pembangunan Daerah			55,245,954,500	1,019,197,500	3,144,965,562,000		4,650,325,720,000	14,423,242,000,000		23,237,730,782	16,039,942,547
1.06.02.	Badan Pengelola Perbatasan Daerah			5,767,241,100	176,229,258	726,398,918,000	370,044,200,000	2,370,413,908,000			3,643,086,284	2,537,613,665
1.06.03.	Badan Penelitian dan Pengembangan			7,021,710,900	245,590,600	664,902,150,000		2,314,868,760,000			3,225,361,510	2,230,383,844
1.07.01.	Dinas Perhubungan	486,475,000	174,044,000	22,983,016,900	476,533,658	1,663,260,850,000	910,577,450,000	7,223,821,778,000	3,413,028,120,000		13,687,221,856	7,843,199,223
1.08.01.	Badan Lingkungan Hidup Daerah	150,000,000	26,115,412	11,830,014,650	391,608,904	746,120,863,000	706,840,400,000	3,883,077,405,000	121,392,300,000		5,849,039,872	3,907,084,558
1.11.01.	Badan Pemberdayaan Perempuan dan Perlindungan Anak			3,066,581,649	319,677,000	1,223,466,799,000	298,282,000,000	2,786,469,923,000			4,627,895,722	3,066,581,649
1.13.01.	Dinas Sosial	400,000,000	46,213,000	41,661,031,600	1,757,923,201	8,303,411,036,000	1,898,559,850,000	10,887,590,341,000			22,847,484,428	15,827,197,803
1.14.01.	Dinas Tenaga Kerja dan Transmigrasi	80,000,000	54,950,000	22,139,597,200	552,697,942	1,966,810,015,000	601,632,100,000	8,210,030,956,000	74,520,000,000		11,405,691,013	8,285,933,004
1.15.01.	Dinas Koperasi dan Usaha Mikro Kecil Menengah	100,000,000	6,950,000	13,109,309,000	469,385,750	1,727,212,046,000	1,724,198,500,000	4,382,719,220,000	154,000,000,000		8,457,515,516	5,714,022,828
1.16.01.	Badan Koordinasi Penanaman Modal Daerah			11,200,536,000	255,752,250	1,190,208,908,000	624,941,590,000	2,328,640,560,000	2,553,563,725,000		6,953,107,033	5,930,130,703
1.18.01.	Dinas Pemuda dan Olahraga	210,000,000	86,680,000	16,521,336,900	539,536,125	921,332,526,000	869,876,300,000	5,615,262,647,000			7,946,007,598	4,302,690,156
1.19.01.	Badan Kesatuan Bangsa dan Politik			8,015,569,000	264,394,417	1,275,216,190,000	105,688,700,000	2,994,740,097,000			4,640,039,404	3,591,581,747
1.19.02.	Satuan Polisi Pamong Praja			10,328,502,800	209,201,783	809,743,300,000	646,157,150,000	4,926,765,893,000			6,591,868,126	4,710,071,882
1.19.03.	Badan Penanggulangan Bencana Daerah			7,246,243,500	250,172,250	978,599,691,000	124,522,500,000	2,443,210,739,000	293,997,357,000		4,090,502,537	3,782,393,945
1.20.00.	Pejabat Pengelola Keuangan Daerah	2,539,998,215,900	1,417,765,734,254	1,544,967,799,000						1,009,006,447,637	1,009,006,447,637	1,009,006,447,637
1.20.01.	Dewan Perwakilan Rakyat Daerah			19,614,984,000					12,392,046,579		12,392,046,579	12,392,046,579
1.20.02.	Kepala Daerah dan Wakil Kepala Daerah			1,604,557,000					982,559,445		982,559,445	982,559,445
1.20.03.01.	Biro Umum	150,000,000	75,850,000	153,897,852,500	3,318,111,208	18,193,597,944	224,777,000	29,491,959,455	852,174,000		52,080,619,607	39,250,766,573
1.20.03.02.	Biro Keuangan			18,265,711,625	1,456,900,825	5,388,164,087	238,200,000				7,083,264,912	4,780,033,276
1.20.03.03.	Biro Hukum			2,929,618,125	244,134,800	845,252,000	368,860,000				1,458,246,800	682,465,000
1.20.03.04.	Biro Organisasi			2,972,349,800	247,695,800	1,188,224,367	64,741,250				1,500,661,417	1,248,471,617
1.20.03.05.	Biro Administrasi Pembangunan			3,775,273,800	310,346,150	1,241,384,600					1,551,730,750	931,038,450
1.20.03.06.	Biro Perekonomian			3,875,358,000	250,029,833	1,000,116,000	543,570,900				1,793,716,733	750,087,000
1.20.03.07.	Biro Kesejahteraan Rakyat			7,269,660,000	605,804,650	1,627,368,350	392,736,000				2,625,909,000	1,871,844,350
1.20.03.08.	Biro Pemerintahan			3,150,292,000	255,149,700	1,020,206,400	481,665,600				1,757,021,700	1,144,818,150
1.20.03.09.	Biro Hubungan Masyarakat			5,498,426,000	322,168,800	1,276,972,969					1,599,141,769	1,276,972,969
1.20.04.	Sekretariat Dewan Perwakilan Rakyat Daerah			60,035,626,000	3,987,557,025	17,472,013,659,000	2,035,000,000,000	6,016,623,990,000	1,198,296,000,000		30,709,490,674	21,299,617,558
1.20.05.	Inspektorat			17,376,308,650	807,804,387	3,381,883,924,000	132,102,000,000	4,391,144,630,000			8,712,934,941	5,848,429,594
1.20.06.	Kantor Penghubung	350,000,000	47,050,000	6,786,420,000	238,893,333	1,248,407,686,000	82,600,000,000		1,715,750,000,000		3,285,651,019	1,248,407,686
1.20.07.	Dinas Pendapatan dan Aset Daerah	644,953,583,000	239,262,180,292	81,483,546,500	2,551,374,208	8,102,245,376,000	3,417,253,556,000	18,008,810,423,000	5,184,116,159,000		37,263,799,722	20,996,182,590
1.20.08.	Badan Pendidikan dan Pelatihan	19,363,660,000	6,570,880,200	33,236,390,450	581,195,704	1,850,761,556,000	6,063,709,000,000	5,434,078,694,000	2,204,774,392,000		16,134,519,346	9,450,213,345
1.20.09.	Kantor Pelayanan Perijinan Terpadu Satu Pintu	1,000,000,000	211,175,000	4,504,435,000	130,868,000	521,434,315,000	241,781,500,000	1,567,883,349,000			2,461,967,164	1,960,081,274
1.20.10.	Sekretariat Dewan KORPRI			4,227,178,000	160,896,666	719,669,771,000	230,551,570,000	1,440,197,362,000			2,551,315,369	1,820,182,076
1.20.11.	Badan Kepegawaian Daerah			16,241,958,000	754,914,000	2,746,396,255,000	1,389,000,000,000	4,102,349,829,000	261,365,000,000		9,254,025,084	7,315,200,828
1.21.01.	Badan Ketahanan Pangan dan Penyuluhan			17,943,028,000	749,006,500	2,101,174,727,000	2,053,813,950,000	5,325,836,590,000	139,388,500,000		10,369,220,267	5,386,527,980
1.22.01.	Badan Pemberdayaan Masyarakat dan Pemerintahan Desa	16,000,000	8,887,500	13,348,312,800	498,061,883	1,777,511,723,000	1,255,879,850,000	3,098,157,068,000	1,368,290,283,000		7,997,900,807	5,850,615,833
1.24.01.	Badan Arsip			6,504,662,550	171,034,296	878,175,213,000	697,256,988,000	2,568,013,537,000			4,314,480,034	3,776,510,197
1.25.01.	Dinas Komunikasi dan Informatika	22,800,000	6,550,000	9,105,726,000	253,230,275	1,389,649,966,000	166,206,000,000	3,585,762,731,000	126,400,000,000		5,521,248,972	4,027,373,563
1.25.02.	Kantor Pengolahan Data Elektronik			4,231,639,000	173,106,666	1,008,239,822,000	183,511,200,000	997,771,983,000	383,500,000,000		2,746,129,671	1,878,830,539
1.25.03.	Sekretariat Komisi Penyiaran Indonesia			2,601,943,000	116,500,000	357,447,860,000	249,420,000,000	691,292,669,000	55,800,000,000		1,470,460,529	956,837,778
1.26.01.	Badan Perpustakaan Daerah	40,000,000	15,558,000	10,856,893,000	239,688,925	790,206,514,000	265,734,150,000	4,380,839,543,000	129,900,000,000		5,806,369,132	3,982,668,232
2.01.01.	Dinas Pertanian dan Perkebunan	1,000,000,000	123,080,520	66,001,333,000	1,456,317,800	2,772,004,671,000	3,445,582,500,000	17,232,954,349,000	1,121,531,320,000		26,028,390,640	15,179,756,697
2.01.02.	Dinas Peternakan	4,000,000,000	1,221,771,500	44,469,331,000	1,048,589,800	3,546,893,733,000	488,820,000,000	8,649,461,768,000	942,514,700,000		14,676,280,001	10,647,532,185
2.02.01.	Dinas Kehutanan	85,000,000	35,480,000	18,751,080,200	782,644,850	1,313,170,766,000	781,381,900,000	3,613,932,393,000	1,793,325,126,000		8,284,455,035	7,116,630,118
2.02.02.	Kesatuan Pengelolaan Hutan Lindung			3,597,146,000	119,682,750	345,336,611,000		6,022,610,409,000			1,067,629,770	725,625,231
2.03.01.	Dinas Pertambangan dan Energi	250,000,000	232,511,946	22,708,801,000	404,037,000	1,684,557,815,000	324,854,000,000	4,172,080,752,000	274,254,100,000		6,859,783,667	4,773,644,949
2.04.01.	Dinas Pariwisata dan Ekonomi Kreatif	400,000,000	55,474,000	22,767,956,600	817,049,717	3,574,357,016,000	769,941,200,000	3,725,169,662,000	1,086,319,000,000		9,972,836,595	8,123,876,553
2.05.01.	Dinas Kelautan dan Perikanan	4,496,000,000	423,651,840	64,492,033,000	927,502,917	1,821,346,439,000	1,047,199,700,000	7,102,406,458,000	28,415,694,500,000		39,314,150,014	29,804,370,743
2.07.01.	Dinas Perindustrian dan Perdagangan	291,300,000	157,808,000	21,851,403,350	682,045,200	2,507,073,178,000	1,913,279,570,000	6,046,159,274,000	964,679,710,000		12,113,236,932	8,659,001,147