

REKAPAN REALISASI BELANJA APBD
PER OPD SE - KABUPATEN ALOR
KEADAAN S/D 31 MARET 2025

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI		
		BELANJA OPERASI					BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER						
		JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI						
			KEUANGAN (Rp)	FISIK	%		KEUANGAN (Rp)	%	FISIK		KEUANGAN (Rp)	%	FISIK		KEUANGAN (Rp)	%	FISIK				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	Dinas Pendidikan Kab.Alor	335,475,959,797.00	52,848,268,833.00	15.75	18.00	22,435,730,800.00	0.00	0.00	0.00									357,911,690,597.00	52,848,268,833.00	14.77	16.87
2	Dinas Kesehatan Kab.Alor	147,627,888,168.00	27,523,205,404.00	18.64	7.56	13,291,296,859.00	0.00	0.00	0.00									160,919,185,027.00	27,523,205,404.00	17.10	6.94
3	Rumah Sakit Daerah	53,732,614,565.00	2,839,056,804.00	5.28	0.00	9,078,698,667.00	0.00	0.00	0.00									62,811,313,232.00	2,839,056,804.00	4.52	0.00
4	UPTD Rumah Sakit Kelas D Mola	1,535,624,000.00	178,350,000.00	11.61	11.61	10,409,168,000.00	0.00	0.00	0.00									11,944,792,000.00	178,350,000.00	1.49	1.49
5	Dinas Pekerjaan Umum dan Penataan Ruang	12,021,155,716.00	1,097,749,760.00	9.13	34.62	48,678,674,720.00	0.00	0.00	0.00									60,699,830,436.00	1,097,749,760.00	1.81	6.86
6	Dinas Perumahan, Kawasan Permukiman dan Pertanahan	22,616,079,993.00	727,334,311.00	3.22	0.00	2,620,000,000.00	0.00	0.00	0.00									25,236,079,993.00	727,334,311.00	2.88	0.00
7	Satuan Polisi Pamong Praja	6,028,807,905.00	1,542,700,126.00	25.59	0.00	6,660,000.00	0.00	0.00	0.00									6,035,467,905.00	1,542,700,126.00	25.56	0.00
8	Badan Penanggulangan Bencana Daerah	2,814,457,106.00	632,185,863.00	22.46	12.84	10,000,000.00	0.00	0.00	0.00									2,824,457,106.00	632,185,863.00	22.38	12.79
9	Dinas Sosial	3,586,977,099.00	735,732,312.00	20.51	21.78	8,325,000.00	0.00	0.00	0.00									3,595,302,099.00	735,732,312.00	20.46	21.73
10	Dinas Tenaga Kerja dan Transmigrasi	3,374,767,240.00	724,792,539.00	21.48	23.46	100,225,000.00	0.00	0.00	0.00									3,474,992,240.00	724,792,539.00	20.86	22.78
11	Dinas Pemberdayaan Perempuan dan Perlindungan Anak	2,711,242,199.00	565,380,012.00	20.85	0.00	56,663,500.00	0.00	0.00	0.00									2,767,905,699.00	565,380,012.00	20.43	0.00
12	Dinas Pangan	2,753,373,317.00	597,785,704.00	21.71	0.00	46,400,000.00	0.00	0.00	0.00									2,799,773,317.00	597,785,704.00	21.35	0.00
13	Dinas Lingkungan Hidup	5,092,153,898.00	1,334,088,420.00	26.20	27.62	14,319,000.00	0.00	0.00	0.00									5,106,472,898.00	1,334,088,420.00	26.13	27.54
14	Dinas Kependudukan dan Pencatatan Sipil	3,301,459,707.00	810,397,216.00	24.55	0.00	13,570,750.00	0.00	0.00	0.00									3,315,030,457.00	810,397,216.00	24.45	0.00
15	Dinas Pemberdayaan Masyarakat dan Desa	5,763,460,165.00	1,064,763,861.00	18.47	0.00	203,810,000.00	0.00	0.00	0.00									5,967,270,165.00	1,064,763,861.00	17.84	0.00
16	Dinas Pengendalian Penduduk dan Keluarga Berencana	8,331,346,752.00	718,756,489.00	8.63	0.00	579,697,500.00	0.00	0.00	0.00									8,911,044,252.00	718,756,489.00	8.07	0.00
17	Dinas Perhubungan	3,931,462,638.00	1,017,469,742.00	25.88	23.00	12,000,000.00	0.00	0.00	0.00									3,943,462,638.00	1,017,469,742.00	25.80	22.93
18	Dinas Komunikasi dan Informatika	3,145,861,503.00	773,911,948.00	24.60	0.00	14,850,000.00	0.00	0.00	0.00									3,160,711,503.00	773,911,948.00	24.49	0.00
19	Dinas Koperasi, Usaha Kecil dan Menengah	2,068,921,827.00	20,300,000.00	0.98	17.81	24,800,000.00	0.00	0.00	0.00									2,093,721,827.00	20,300,000.00	0.97	17.60
20	Dinas Penanaman Modal dan	2,081,065,924.00	73,684,459.00	3.54	3.54	19,750,000.00	0.00	0.00	0.00									2,100,815,924.00	73,684,459.00	3.51	3.51

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI			
		BELANJA OPERASI				BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER								
		JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI							
			KEUANGAN		FISIK		KEUANGAN		FISIK		KEUANGAN		FISIK		KEUANGAN		FISIK					
			(Rp)		%		(Rp)	%	%		(Rp)	%	%		(Rp)	%	%		(Rp)	%	%	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
	Pelayanan Terpadu Satu Pintu																					
21	Dinas Pemudaan dan Olahraga	2,517,602,617.00	723,415,989.00	28.73	0.00													2,517,602,617.00	723,415,989.00	28.73	0.00	
22	Dinas Kebudayaan	3,387,092,091.00	502,443,666.00	14.83	0.00	49,000,000.00	0.00	0.00	0.00									3,436,092,091.00	502,443,666.00	14.62	0.00	
23	Dinas Kearsipan dan	2,900,333,665.00	552,950,494.00	19.07	16.25	207,055,001.00	0.00	0.00	0.00									3,107,388,666.00	552,950,494.00	17.79	15.17	
	Perpustakaan																					
24	Dinas Kelautan dan Perikanan	3,685,320,157.00	780,554,144.00	21.18	41.00													3,685,320,157.00	780,554,144.00	21.18	41.00	
25	Dinas Pariwisata	2,890,182,839.00	554,247,216.00	19.18	0.00													2,890,182,839.00	554,247,216.00	19.18	0.00	
26	Dinas Pertanian dan Perkebunan	12,463,000,160.00	2,933,792,581.00	23.54	0.00	34,687,500.00	0.00	0.00	0.00									12,497,687,660.00	2,933,792,581.00	23.47	0.00	
27	Dinas Peternakan	5,027,316,666.00	1,039,184,554.00	20.67	1.64	35,540,000.00	0.00	0.00	0.00									5,062,856,666.00	1,039,184,554.00	20.53	1.63	
28	Dinas Perdagangan	3,108,162,864.00	650,728,367.00	20.94	0.00	9,300,000.00	0.00	0.00	0.00									3,117,462,864.00	650,728,367.00	20.87	0.00	
29	Dinas Perindustrian	2,499,348,093.00	499,495,346.00	19.99	0.00													2,499,348,093.00	499,495,346.00	19.99	0.00	
30	Sekretariat Daerah	10,746,496,158.00	2,799,743,707.00	26.05	26.05													10,746,496,158.00	2,799,743,707.00	26.05	26.05	
31	Bagian Tata Pemerintahan	716,400,000.00	0.00	0.00	0.00	14,600,000.00	0.00	0.00	0.00									731,000,000.00	0.00	0.00	0.00	
32	Bagian Kesejahteraan Rakyat	1,611,000,000.00	40,946,000.00	2.54	3.00	15,000,000.00	0.00	0.00	0.00									1,626,000,000.00	40,946,000.00	2.52	2.97	
33	Bagian Hukum	756,000,000.00	126,306,100.00	16.71	0.00													756,000,000.00	126,306,100.00	16.71	0.00	
34	Bagian Perekonomian	265,000,000.00	49,251,088.00	18.59	0.00													265,000,000.00	49,251,088.00	18.59	0.00	
35	Bagian Administrasi Pembangunan	329,000,000.00	0.00	0.00	0.00													329,000,000.00	0.00	0.00	0.00	
36	Bagian Pengadaan Barang	348,000,000.00	0.00	0.00	0.00													348,000,000.00	0.00	0.00	0.00	
	dan Jasa																					
37	Bagian Sumber Daya Alam	250,678,000.00	0.00	0.00	0.00													250,678,000.00	0.00	0.00	0.00	
38	Bagian Umum	3,233,200,000.00	819,244,087.00	25.34	0.00													3,233,200,000.00	819,244,087.00	25.34	0.00	
39	Bagian Organisasi	467,607,000.00	49,397,017.00	10.56	0.00	23,030,000.00	0.00	0.00	0.00									490,637,000.00	49,397,017.00	10.07	0.00	
40	Bagian Protokol dan Komunikasi	204,900,000.00	0.00	0.00	0.00	19,100,000.00	0.00	0.00	0.00									224,000,000.00	0.00	0.00	0.00	
	Pimpinan																					
41	Sekretariat DPRD	26,092,466,275.00	7,249,252,960.00	27.78	23.26	179,000,000.00	0.00	0.00	0.00									26,271,466,275.00	7,249,252,960.00	27.59	23.10	
42	Badan Perencanaan Penelitian	5,390,857,047.00	784,713,428.00	14.56	21.32	126,300,000.00	0.00	0.00	0.00									5,517,157,047.00	784,713,428.00	14.22	20.83	
	dan Pengembangan Daerah																					
43	Badan Keuangan dan Aset	95,849,054,021.00	5,173,647,303.00	5.40	0.00	45,930,000.00	0.00	0.00	0.00	2,500,000,000.00	53,000,000.00	2.12	2.12	223,394,801,100.00	3,817,049,832.00	1.71	1.71	321,789,785,121.00	9,043,697,135.00	2.81	1.20	
	Daerah																					
44	Badan Pendapatan Daerah	4,293,773,883.00	1,604,625,212.00	37.37	27.00	8,600,000.00	0.00	0.00	0.00									4,302,373,883.00	1,604,625,212.00	37.30	26.95	
45	Badan Kepegawiaan dan	4,032,880,372.00	665,312,472.00	16.50	65.00	489,616,800.00	0.00	0.00	0.00									4,522,497,172.00	665,312,472.00	14.71	57.96	
	Pengembangan Sumber Daya																					
	Manusia																					
46	Badan Pengelola Perbatasan	1,822,611,224.00	441,977,743.00	24.25	19.26	20,000,000.00	0.00	0.00	0.00									1,842,611,224.00	441,977,743.00	23.99	19.05	
47	Inspektorat Daerah	4,657,568,622.00	938,120,314.00	20.14	20.14	7,492,500.00	0.00	0.00	0.00									4,665,061,122.00	938,120,314.00	20.11	20.11	
48	Kecamatan Teluk Mutiara	9,664,128,355.00	2,395,358,116.00	24.79	0.00	1,090,000,000.00	0.00	0.00	0.00									10,754,128,355.00	2,395,358,116.00	22.27	0.00	
49	Kecamatan Alor Barat Laut	2,490,824,904.00	594,504,438.00	23.87	23.87	99,910,000.00	0.00	0.00	0.00									2,590,734,904.00	594,504,438.00	22.95	22.95	
50	Kecamatan Alor Barat Daya	2,747,603,236.00	654,697,683.00	23.83	23.83	79,500,000.00	0.00	0.00	0.00									2,827,103,236.00	654,697,683.00	23.16	23.16	

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		BELANJA OPERASI					BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER						
		JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI						
			KEUANGAN (Rp)	FISIK			KEUANGAN (Rp)	FISIK			KEUANGAN (Rp)	FISIK			KEUANGAN (Rp)	FISIK					
					%				%			%				%			%		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
51	Kecamatan Abad Selatan	1,038,970,668.00	242,694,841.00	23.36	0.00	5,550,000.00	0.00	0.00	0.00									1,044,520,668.00	242,694,841.00	23.24	0.00
52	Kecamatan Alor Selatan	2,103,104,178.00	518,350,648.00	24.65	24.65	96,000,000.00	0.00	0.00	0.00									2,199,104,178.00	518,350,648.00	23.57	23.57
53	Kecamatan Alor Timur	1,869,179,375.00	442,986,006.00	23.70	23.70													1,869,179,375.00	442,986,006.00	23.70	23.70
54	Kecamatan Pantar	2,720,244,574.00	698,780,880.00	25.69	25.69	174,673,900.00	0.00	0.00	0.00									2,894,918,474.00	698,780,880.00	24.14	24.14
55	Kecamatan Pantar Barat	1,080,121,065.00	287,846,792.00	26.65	26.65													1,080,121,065.00	287,846,792.00	26.65	26.65
56	Kecamatan Alor Tengah Utara	1,748,540,805.00	454,112,215.00	25.97	25.97	29,950,000.00	0.00	0.00	0.00									1,778,490,805.00	454,112,215.00	25.53	25.53
57	Kecamatan Kabola	2,090,376,401.00	501,831,931.00	24.01	24.01	81,700,000.00	0.00	0.00	0.00									2,172,076,401.00	501,831,931.00	23.10	23.10
58	Kecamatan Mataru	880,273,759.00	204,388,614.00	23.22	23.22	15,000,000.00	0.00	0.00	0.00									895,273,759.00	204,388,614.00	22.83	22.83
59	Kecamatan Lembur	1,424,306,266.00	366,949,222.00	25.76	25.76	8,273,500.00	0.00	0.00	0.00									1,432,579,766.00	366,949,222.00	25.61	25.61
60	Kecamatan Alor Timur Laut	1,543,748,748.00	400,396,187.00	25.94	25.94	14,319,000.00	0.00	0.00	0.00									1,558,067,748.00	400,396,187.00	25.70	25.70
61	Kecmatan Pureman	874,851,405.00	208,201,446.00	23.80	23.80													874,851,405.00	208,201,446.00	23.80	23.80
62	Kecamatan Pulau Pura	1,747,319,104.00	384,614,651.00	22.01	22.01													1,747,319,104.00	384,614,651.00	22.01	22.01
63	Kecamatan Pantar Tengah	1,375,792,817.00	329,406,857.00	23.94	23.94													1,375,792,817.00	329,406,857.00	23.94	23.94
64	Kecamatan Pantar Barat Laut	1,133,569,248.00	286,391,950.00	25.26	25.26													1,133,569,248.00	286,391,950.00	25.26	25.26
65	Kecamatan Pantar Timur	1,273,760,779.00	324,872,485.00	25.50	25.50													1,273,760,779.00	324,872,485.00	25.50	25.50
66	Badan Kesatuan Bangsa dan Politik	4,624,961,874.00	912,713,641.00	19.73	19.73													4,624,961,874.00	912,713,641.00	19.73	19.73
	J U M L A H	869,972,208,834.00	135,014,362,194.00	15.52	13.32	110,603,767,997.00	0.00	0.00	0.00	2,500,000,000.00	53,000,000.00	2.12	2.12	223,394,801,100.00	3,817,049,832.00	1.71	1.71	1,206,470,777,931.00	138,884,412,026.00	11.51	12.49

REKAPAN REALISASI BELANJA APBD
PER OPD SE - KABUPATEN ALOR
KEADAAN S/D 30 APRIL 2025

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI			
		BELANJA OPERASI					BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER							
		JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK					
			KEUANGAN				KEUANGAN				KEUANGAN				KEUANGAN							KEUANGAN
		(Rp)	(Rp)	%	(Rp)	(Rp)	%	%	(Rp)	(Rp)	%	%	(Rp)	(Rp)	%	%	(Rp)		(Rp)	%	%	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1	Dinas Pendidikan Kab.Alor	334,978,293,547.00	66,522,265,415.00	19.86	18.00	28,014,130,800.00	0.00	0.00	0.00									362,992,424,347.00	66,522,265,415.00	18.33	16.61	
2	Dinas Kesehatan Kab.Alor	147,617,527,639.00	33,975,758,978.00	23.02	21.11	13,274,646,859.00	0.00	0.00	0.00									160,892,174,498.00	33,975,758,978.00	21.12	19.37	
3	Rumah Sakit Daerah	53,533,045,315.00	4,300,893,811.00	8.03	0.00	9,078,698,667.00	0.00	0.00	0.00									62,611,743,982.00	4,300,893,811.00	6.87	0.00	
4	UPTD Rumah Sakit Kelas	1,520,284,000.00	237,800,000.00	15.64	15.49	10,409,168,000.00	0.00	0.00	0.00									11,929,452,000.00	237,800,000.00	1.99	1.97	
	D Mola																					
5	Dinas Pekerjaan Umum dan	4,792,006,436.00	1,372,475,538.00	28.64	41.18													4,792,006,436.00	1,372,475,538.00	28.64	41.18	
	Penataan Ruang																					
6	Dinas Perumahan, Kawasan	14,683,862,993.00	904,637,775.00	6.16	0.00	2,500,000,000.00	0.00	0.00	0.00									17,183,862,993.00	904,637,775.00	5.26	0.00	
	Permukiman dan Pertanahan																					
7	Satuan Polisi Pamong Praja	6,158,807,905.00	1,989,230,886.00	32.30	0.00	6,660,000.00	0.00	0.00	0.00									6,165,467,905.00	1,989,230,886.00	32.26	0.00	
8	Badan Penanggulangan	2,774,638,856.00	800,622,603.00	28.86	12.84	10,000,000.00	0.00	0.00	0.00									2,784,638,856.00	800,622,603.00	28.75	12.79	
	Bencana Daerah																					
9	Dinas Sosial	3,488,108,599.00	1,014,132,994.00	29.07	30.03	8,325,000.00	0.00	0.00	100.00									3,496,433,599.00	1,014,132,994.00	29.00	30.20	
10	Dinas Tenaga Kerja dan	3,324,767,240.00	977,473,203.00	29.40	36.88	100,225,000.00	100,215,240.00	99.99	100.00									3,424,992,240.00	1,077,688,443.00	31.47	38.73	
	Transmigrasi																					
11	Dinas Pemberdayaan Perempuan	2,687,597,199.00	770,946,360.00	28.69	0.00	56,663,500.00	0.00	0.00	0.00									2,744,260,699.00	770,946,360.00	28.09	0.00	
	dan Perlindungan Anak																					
12	Dinas Pangan	2,614,773,317.00	747,774,345.00	28.60	34.52	27,200,000.00	0.00	0.00	0.00									2,641,973,317.00	747,774,345.00	28.30	34.16	
13	Dinas Lingkungan Hidup	5,081,253,898.00	1,727,772,875.00	34.00	27.62	14,319,000.00	0.00	0.00	0.00									5,095,572,898.00	1,727,772,875.00	33.91	27.54	
14	Dinas Kependudukan dan	3,301,459,707.00	987,793,565.00	29.92	0.00	13,570,750.00	0.00	0.00	0.00									3,315,030,457.00	987,793,565.00	29.80	0.00	
	Pencatatan Sipil																					
15	Dinas Pemberdayaan	5,695,675,565.00	1,457,747,225.00	25.59	25.29	61,810,000.00	0.00	0.00	0.00									5,757,485,565.00	1,457,747,225.00	25.32	25.02	
	Masyarakat dan Desa																					
16	Dinas Pengendalian Penduduk	8,253,587,217.00	895,057,227.00	10.84	0.00	579,697,500.00	0.00	0.00	0.00									8,833,284,717.00	895,057,227.00	10.13	0.00	
	dan Keluarga Berencana																					
17	Dinas Perhubungan	3,908,092,638.00	1,220,174,220.00	31.22	31.00													3,908,092,638.00	1,220,174,220.00	31.22	31.00	
18	Dinas Komunikasi dan	3,062,999,503.00	973,111,510.00	31.77	43.22	14,850,000.00	0.00	0.00	0.00									3,077,849,503.00	973,111,510.00	31.62	43.01	
	Informatika																					
19	Dinas Koperasi, Usaha Kecil	2,047,105,726.00	56,440,000.00	2.76	32.46	24,800,000.00	0.00	0.00	0.00									2,071,905,726.00	56,440,000.00	2.72	32.07	
	dan Menengah																					
20	Dinas Penanaman Modal dan	2,048,469,899.00	73,684,459.00	3.60	3.54	19,750,000.00	0.00	0.00	0.00									2,068,219,899.00	73,684,459.00	3.56	3.51	

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI												
		BELANJA OPERASI				BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER																	
		JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK														
			KEUANGAN (Rp)				KEUANGAN (Rp)				KEUANGAN (Rp)				KEUANGAN (Rp)					KEUANGAN (Rp)											
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22										
	Pelayanan Terpadu Satu Pintu																														
21	Dinas Pemudaan dan Olahraga	2,512,602,617.00	817,551,032.00	32.54	0.00													2,512,602,617.00	817,551,032.00	32.54	0.00										
22	Dinas Kebudayaan	3,100,921,391.00	709,253,107.00	22.87	21.00	49,000,000.00	0.00	0.00	0.00									3,149,921,391.00	709,253,107.00	22.52	20.67										
23	Dinas Kearsipan dan Perpustakaan	2,832,003,465.00	722,165,728.00	25.50	16.25	207,055,001.00	0.00	0.00	0.00									3,039,058,466.00	722,165,728.00	23.76	15.14										
24	Dinas Kelautan dan Perikanan	3,601,732,627.00	1,060,759,084.00	29.45	31.00													3,601,732,627.00	1,060,759,084.00	29.45	31.00										
25	Dinas Pariwisata	2,318,182,839.00	693,775,981.00	29.93	40.00													2,318,182,839.00	693,775,981.00	29.93	40.00										
26	Dinas Pertanian dan Perkebunan	11,301,000,160.00	3,630,797,963.00	32.13	36.87	34,687,500.00	0.00	0.00	0.00									11,335,687,660.00	3,630,797,963.00	32.03	36.76										
27	Dinas Peternakan	4,462,856,666.00	1,302,405,328.00	29.18	2.47													4,462,856,666.00	1,302,405,328.00	29.18	2.47										
28	Dinas Perdagangan	2,967,653,863.00	796,677,215.00	26.85	0.00	3,200,000.00	0.00	0.00	0.00									2,970,853,863.00	796,677,215.00	26.82	0.00										
29	Dinas Perindustrian	2,438,431,093.00	624,438,294.00	25.61	34.05													2,438,431,093.00	624,438,294.00	25.61	34.05										
30	Sekretariat Daerah	10,746,496,158.00	3,473,921,136.00	32.33	32.33													10,746,496,158.00	3,473,921,136.00	32.33	32.33										
31	Bagian Tata Pemerintahan	716,400,000.00	0.00	0.00	0.00	14,600,000.00	0.00	0.00	0.00									731,000,000.00	0.00	0.00	0.00										
32	Bagian Kesejahteraan Rakyat	1,582,503,000.00	42,756,000.00	2.70	3.00	15,000,000.00	0.00	0.00	0.00									1,597,503,000.00	42,756,000.00	2.68	2.97										
33	Bagian Hukum	756,000,000.00	172,388,412.00	22.80	0.00													756,000,000.00	172,388,412.00	22.80	0.00										
34	Bagian Perekonomian	265,000,000.00	49,251,088.00	18.59	0.00													265,000,000.00	49,251,088.00	18.59	0.00										
35	Bagian Administrasi Pembangunan	292,420,000.00	0.00	0.00	0.00													292,420,000.00	0.00	0.00	0.00										
36	Bagian Pengadaan Barang dan Jasa	348,000,000.00	0.00	0.00	0.00													348,000,000.00	0.00	0.00	0.00										
37	Bagian Sumber Daya Alam	236,028,000.00	0.00	0.00	0.00													236,028,000.00	0.00	0.00	0.00										
38	Bagian Umum	3,233,200,000.00	1,137,341,521.00	35.18	0.00													3,233,200,000.00	1,137,341,521.00	35.18	0.00										
39	Bagian Organisasi	439,752,150.00	49,397,017.00	11.23	0.00	23,030,000.00	0.00	0.00	0.00									462,782,150.00	49,397,017.00	10.67	0.00										
40	Bagian Protokol dan Komunikasi Pimpinan	204,900,000.00	33,627,600.00	16.41	16.41	19,100,000.00	0.00	0.00	0.00									224,000,000.00	33,627,600.00	15.01	15.01										
41	Sekretariat DPRD	26,067,088,832.00	8,778,114,281.00	33.68	33.64	179,000,000.00	0.00	0.00	0.00									26,246,088,832.00	8,778,114,281.00	33.45	33.41										
42	Badan Perencanaan Penelitian dan Pengembangan Daerah	4,331,009,547.00	1,162,320,423.00	26.84	33.02	126,300,000.00	126,300,000.00	100.00	100.00									4,457,309,547.00	1,288,620,423.00	28.91	34.92										
43	Badan Keuangan dan Aset Daerah	96,154,892,121.00	6,827,015,050.00	7.10	0.00	45,930,000.00	0.00	0.00	0.00	2,500,000,000.00	701,000,000.00	28.04	28.04	223,394,801,100.00	6,779,917,683.00	3.03	3.03	322,095,623,221.00	14,307,932,733.00	4.44	2.32										
44	Badan Pendapatan Daerah	4,224,726,883.00	1,789,010,003.00	42.35	44.00	8,600,000.00	0.00	0.00	0.00									4,233,326,883.00	1,789,010,003.00	42.26	43.91										
45	Badan Kepegawaian dan Pengembangan Sumber Daya Manusia	3,956,445,337.00	1,034,626,227.00	26.15	65.00	489,616,800.00	0.00	0.00	100.00									4,446,062,137.00	1,034,626,227.00	23.27	68.85										
46	Badan Pengelola Perbatasan	1,792,408,824.00	553,230,337.00	30.87	19.26	20,000,000.00	0.00	0.00	0.00									1,812,408,824.00	553,230,337.00	30.52	19.05										
47	Inspektorat Daerah	4,612,628,622.00	1,342,574,991.00	29.11	29.11	7,492,500.00	0.00	0.00	0.00									4,620,121,122.00	1,342,574,991.00	29.06	29.06										
48	Kecamatan Teluk Mutiara	9,662,628,355.00	3,154,599,598.00	32.65	35.00	1,090,000,000.00	0.00	0.00	35.00									10,752,628,355.00	3,154,599,598.00	29.34	35.00										
49	Kecamatan Alor Barat Laut	2,489,324,904.00	733,586,752.00	29.47	29.47	99,910,000.00	0.00	0.00	0.00									2,589,234,904.00	733,586,752.00	28.33	28.33										
50	Kecamatan Alor Barat Daya	2,742,560,976.00	819,526,973.00	29.88	29.88	79,500,000.00	0.00	0.00	0.00									2,822,060,976.00	819,526,973.00	29.04	29.04										

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI		
		BELANJA OPERASI				BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER							
		JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI						
			KEUANGAN (Rp)	FISIK	%		KEUANGAN (Rp)	FISIK	%		KEUANGAN (Rp)	FISIK	%		KEUANGAN (Rp)	FISIK	%				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
51	Kecamatan Abad Selatan	1,037,470,668.00	330,067,334.00	31.81	0.00	5,550,000.00	0.00	0.00	0.00									1,043,020,668.00	330,067,334.00	31.65	0.00
52	Kecamatan Alor Selatan	2,094,884,178.00	648,072,639.00	30.94	30.94	96,000,000.00	0.00	0.00	0.00									2,190,884,178.00	648,072,639.00	29.58	29.58
53	Kecamatan Alor Timur	1,863,959,375.00	543,840,433.00	29.18	29.18													1,863,959,375.00	543,840,433.00	29.18	29.18
54	Kecamatan Pantar	2,715,244,574.00	873,508,671.00	32.17	32.17	174,673,900.00	0.00	0.00	0.00									2,889,918,474.00	873,508,671.00	30.23	30.23
55	Kecamatan Pantar Barat	1,078,621,065.00	354,940,609.00	32.91	32.91													1,078,621,065.00	354,940,609.00	32.91	32.91
56	Kecamatan Alor Tengah Utara	1,747,180,805.00	567,996,710.00	32.51	32.51	29,950,000.00	0.00	0.00	0.00									1,777,130,805.00	567,996,710.00	31.96	31.96
57	Kecamatan Kabola	2,075,296,401.00	617,966,803.00	29.78	29.78	81,700,000.00	0.00	0.00	0.00									2,156,996,401.00	617,966,803.00	28.65	28.65
58	Kecamatan Mataru	878,773,759.00	300,654,671.00	34.21	34.21	15,000,000.00	0.00	0.00	0.00									893,773,759.00	300,654,671.00	33.64	33.64
59	Kecamatan Lembur	1,416,621,266.00	458,696,864.00	32.38	32.20	8,273,500.00	0.00	0.00	0.00									1,424,894,766.00	458,696,864.00	32.19	32.01
60	Kecamatan Alor Timur Laut	1,543,748,748.00	501,168,178.00	32.46	32.46	14,319,000.00	0.00	0.00	0.00									1,558,067,748.00	501,168,178.00	32.17	32.17
61	Kecmatan Pureman	869,851,405.00	260,703,471.00	29.97	29.97													869,851,405.00	260,703,471.00	29.97	29.97
62	Kecamatan Pulau Pura	1,743,355,418.00	481,483,078.00	27.62	27.62													1,743,355,418.00	481,483,078.00	27.62	27.62
63	Kecamatan Pantar Tengah	1,373,992,817.00	451,492,804.00	32.86	32.86													1,373,992,817.00	451,492,804.00	32.86	32.86
64	Kecamatan Pantar Barat Laut	1,132,069,248.00	358,170,187.00	31.64	31.64													1,132,069,248.00	358,170,187.00	31.64	31.64
65	Kecamatan Pantar Timur	1,272,260,779.00	406,439,150.00	31.95	31.95													1,272,260,779.00	406,439,150.00	31.95	31.95
66	Badan Kesatuan Bangsa dan Politik	4,592,446,419.00	1,184,676,828.00	25.80	25.80													4,592,446,419.00	1,184,676,828.00	25.80	25.80
J U M L A H		849,397,932,554.00	170,856,782,560.00	20.12	21.08	67,152,003,277.00	226,515,240.00	0.34	9.89	2,500,000,000.00	701,000,000.00	28.04	28.04	223,394,801,100.00	6,779,917,683.00	3.03	3.03	1,142,444,736,931.00	178,564,215,483.00	15.63	20.78

REKAPAN REALISASI BELANJA APBD
PER OPD SE - KABUPATEN ALOR
KEADAAN S/D 31 MEI 2025

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI		
		BELANJA OPERASI					BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER						
		JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI						
			KEUANGAN (Rp)	%			%	KEUANGAN (Rp)	%		%	KEUANGAN (Rp)	%		%						
																KEUANGAN (Rp)	%		%	KEUANGAN (Rp)	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	Dinas Pendidikan Kab.Alor	350,197,187,285.00	82,471,522,271.00	23.55	24.00	42,884,052,716.00	0.00	0.00	0.00									393,081,240,001.00	82,471,522,271.00	20.98	21.38
2	Dinas Kesehatan Kab.Alor	164,474,496,137.00	44,151,283,355.00	26.84	21.11	18,685,141,435.00	0.00	0.00	0.00									183,159,637,572.00	44,151,283,355.00	24.11	18.96
3	Rumah Sakit Daerah	39,501,437,414.00	16,474,949,999.00	41.71	0.00	10,091,382,933.00	0.00	0.00	0.00									49,592,820,347.00	16,474,949,999.00	33.22	0.00
4	UPTD Rumah Sakit Kelas	1,571,934,000.00	237,800,000.00	15.13	15.49	10,569,523,543.00	0.00	0.00	0.00									12,141,457,543.00	237,800,000.00	1.96	2.01
	D Mola																				
5	Dinas Pekerjaan Umum dan	5,162,642,122.00	1,631,776,501.00	31.61	47.00	5,577,157,772.00	0.00	0.00	0.00									10,739,799,894.00	1,631,776,501.00	15.19	22.59
	Penataan Ruang																				
6	Dinas Perumahan, Kawasan	23,188,837,360.00	1,267,403,439.00	5.47	0.00	3,608,360,700.00	0.00	0.00	0.00									26,797,198,060.00	1,267,403,439.00	4.73	0.00
	Permukiman dan Pertanahan																				
7	Satuan Polisi Pamong Praja	6,209,497,622.00	2,337,877,251.00	37.65	38.74	11,251,900.00	0.00	0.00	0.00									6,220,749,522.00	2,337,877,251.00	37.58	38.67
8	Badan Penanggulangan	2,894,476,337.00	990,074,843.00	34.21	21.98	17,595,175.00	0.00	0.00	0.00									2,912,071,512.00	990,074,843.00	34.00	21.85
	Bencana Daerah																				
9	Dinas Sosial	3,716,094,170.00	1,356,562,051.00	36.51	38.93	8,325,000.00	0.00	0.00	100.00									3,724,419,170.00	1,356,562,051.00	36.42	39.07
10	Dinas Tenaga Kerja dan	6,582,682,581.00	1,382,108,404.00	21.00	29.45	100,225,000.00	100,215,240.00	99.99	100.00									6,682,907,581.00	1,482,323,644.00	22.18	30.51
	Transmigrasi																				
11	Dinas Pemberdayaan Perempuan	2,666,797,979.00	887,919,377.00	33.30	0.00	56,663,500.00	0.00	0.00	0.00									2,723,461,479.00	887,919,377.00	32.60	0.00
	dan Perlindungan Anak																				
12	Dinas Pangan	2,571,905,046.00	959,579,075.00	37.31	34.52	27,200,000.00	0.00	0.00	0.00									2,599,105,046.00	959,579,075.00	36.92	34.16
13	Dinas Lingkungan Hidup	5,707,300,682.00	2,127,566,307.00	37.28	42.99	14,319,000.00	0.00	0.00	0.00									5,721,619,682.00	2,127,566,307.00	37.18	42.88
14	Dinas Kependudukan dan	3,291,902,148.00	1,165,330,575.00	35.40	35.25	13,570,750.00	0.00	0.00	0.00									3,305,472,898.00	1,165,330,575.00	35.25	35.11
	Pencatatan Sipil																				
15	Dinas Pemberdayaan	5,889,578,456.00	1,932,721,100.00	32.82	42.21	61,810,000.00	0.00	0.00	0.00									5,951,388,456.00	1,932,721,100.00	32.48	41.77
	Masyarakat dan Desa																				
16	Dinas Pengendalian Penduduk	8,313,923,194.00	1,072,014,269.00	12.89	0.00	579,697,500.00	0.00	0.00	0.00									8,893,620,694.00	1,072,014,269.00	12.05	0.00
	dan Keluarga Berencana																				
17	Dinas Perhubungan	3,944,985,781.00	1,497,556,793.00	37.96	34.00	3,500,000.00	0.00	0.00	0.00									3,948,485,781.00	1,497,556,793.00	37.93	33.97
18	Dinas Komunikasi dan	3,162,248,078.00	1,253,862,222.00	39.65	43.22	23,850,000.00	0.00	0.00	0.00									3,186,098,078.00	1,253,862,222.00	39.35	42.90
	Informatika																				
19	Dinas Koperasi, Usaha Kecil	4,107,231,268.00	425,443,963.00	10.36	38.43	24,800,000.00	0.00	0.00	0.00									4,132,031,268.00	425,443,963.00	10.30	38.20
	dan Menengah																				
20	Dinas Penanaman Modal dan	2,038,038,999.00	802,365,485.00	39.37	11.72	19,750,000.00	0.00	0.00	0.00									2,057,788,999.00	802,365,485.00	38.99	11.61

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI						
		BELANJA OPERASI				BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER											
		JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK								
			KEUANGAN	KEUANGAN			KEUANGAN	KEUANGAN																	
		(Rp)	(Rp)		%	(Rp)	(Rp)	%	%	(Rp)	(Rp)	%	%	(Rp)	(Rp)	%	%	(Rp)	(Rp)	%	%				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22				
	Pelayanan Terpadu Satu Pintu																								
21	Dinas Pemudaan dan Olahraga	2,794,499,072.00	991,032,845.00	35.46	0.00	112,257,150.00	0.00	0.00	0.00									2,906,756,222.00	991,032,845.00	34.09	0.00				
22	Dinas Kebudayaan	3,120,923,594.00	934,978,298.00	29.96	27.00	44,500,000.00	0.00	0.00	0.00									3,165,423,594.00	934,978,298.00	29.54	26.62				
23	Dinas Kearsipan dan	2,854,998,794.00	842,635,317.00	29.51	16.25	317,346,851.00	0.00	0.00	0.00									3,172,345,645.00	842,635,317.00	26.56	14.62				
	Perpustakaan																								
24	Dinas Kelautan dan Perikanan	6,519,798,237.00	1,253,980,624.00	19.23	36.50													6,519,798,237.00	1,253,980,624.00	19.23	36.50				
25	Dinas Pariwisata	2,428,592,965.00	914,082,176.00	37.64	49.00													2,428,592,965.00	914,082,176.00	37.64	49.00				
26	Dinas Pertanian dan Perkebunan	12,319,680,339.00	4,432,280,607.00	35.98	36.87	818,852,500.00	0.00	0.00	0.00									13,138,532,839.00	4,432,280,607.00	33.73	34.57				
27	Dinas Peternakan	5,279,892,827.00	1,665,614,002.00	31.55	22.08	3,500,000.00	0.00	0.00	0.00									5,283,392,827.00	1,665,614,002.00	31.53	22.07				
28	Dinas Perdagangan	2,952,267,290.00	1,018,884,906.00	34.51	0.00	7,700,000.00	0.00	0.00	0.00									2,959,967,290.00	1,018,884,906.00	34.42	0.00				
29	Dinas Perindustrian	4,245,856,084.00	896,505,024.00	21.11	42.11	480,981,133.00	0.00	0.00	0.00									4,726,837,217.00	896,505,024.00	18.97	37.83				
30	Sekretariat Daerah	10,761,192,764.00	4,171,719,400.00	38.77	38.77													10,761,192,764.00	4,171,719,400.00	38.77	38.77				
31	Bagian Tata Pemerintahan	1,141,400,000.00	67,305,500.00	5.90	9.00	14,600,000.00	0.00	0.00	0.00									1,156,000,000.00	67,305,500.00	5.82	8.89				
32	Bagian Kesejahteraan Rakyat	1,850,875,000.00	42,756,000.00	2.31	3.00	15,000,000.00	0.00	0.00	0.00									1,865,875,000.00	42,756,000.00	2.29	2.98				
33	Bagian Hukum	902,000,000.00	308,778,212.00	34.23	34.23													902,000,000.00	308,778,212.00	34.23	34.23				
34	Bagian Perekonomian	342,605,000.00	49,251,088.00	14.38	0.00													342,605,000.00	49,251,088.00	14.38	0.00				
35	Bagian Administrasi Pembanguna	292,420,000.00	52,877,000.00	18.08	18.08													292,420,000.00	52,877,000.00	18.08	18.08				
36	Bagian Pengadaan Barang	348,000,000.00	60,000,000.00	17.24	0.00													348,000,000.00	60,000,000.00	17.24	0.00				
	dan Jasa																								
37	Bagian Sumber Daya Alam	236,028,000.00	47,578,737.00	20.16	30.00													236,028,000.00	47,578,737.00	20.16	30.00				
38	Bagian Umum	4,735,700,000.00	1,463,689,116.00	30.91	0.00	221,000,000.00	0.00	0.00	0.00									4,956,700,000.00	1,463,689,116.00	29.53	0.00				
39	Bagian Organisasi	446,572,150.00	49,397,017.00	11.06	20.65	16,210,000.00	0.00	0.00	0.00									462,782,150.00	49,397,017.00	10.67	19.93				
40	Bagian Protokol dan Komunikasi	234,900,000.00	33,627,600.00	14.32	32.00	19,100,000.00	0.00	0.00	0.00									254,000,000.00	33,627,600.00	13.24	29.59				
	Pimpinan																								
41	Sekretariat DPRD	26,021,843,472.00	10,880,277,614.00	41.81	50.85	242,200,000.00	0.00	0.00	0.00									26,264,043,472.00	10,880,277,614.00	41.43	50.38				
42	Badan Perencanaan Penelitian	4,657,100,789.00	1,519,142,971.00	32.62	40.00	126,300,000.00	126,300,000.00	100.00	100.00									4,783,400,789.00	1,645,442,971.00	34.40	41.58				
	dan Pengembangan Daerah																								
43	Badan Keuangan dan Aset	117,356,281,872.00	8,564,313,933.00	7.30	0.00	45,930,000.00	23,000,000.00	50.08	50.08	#####	796,380,000.00	31.86	31.86	201,952,775,100.00	11,518,705,902.00	5.70	5.70	321,854,986,972.00	20,902,399,835.00	6.49	3.83				
	Daerah																								
44	Badan Pendapatan Daerah	4,770,376,831.00	2,125,231,294.00	44.55	52.00	8,600,000.00	0.00	0.00	0.00									4,778,976,831.00	2,125,231,294.00	44.47	51.91				
45	Badan Kepegawaian dan	4,988,892,703.00	1,384,353,980.00	27.75	65.00	473,648,000.00	0.00	0.00	100.00									5,462,540,703.00	1,384,353,980.00	25.34	68.03				
	Pengembangan Sumber Daya																								
	Manusia																								
46	Badan Pengelola Perbatasan	1,819,906,847.00	702,727,831.00	38.61	19.26	20,000,000.00	0.00	0.00	0.00									1,839,906,847.00	702,727,831.00	38.19	19.05				
47	Inspektorat Daerah	4,629,047,894.00	1,716,250,419.00	37.08	37.08	7,492,500.00	0.00	0.00	0.00									4,636,540,394.00	1,716,250,419.00	37.02	37.02				
48	Kecamatan Teluk Mutiara	10,030,787,433.00	3,744,049,441.00	37.33	35.00	1,093,500,000.00	0.00	0.00	35.00									11,124,287,433.00	3,744,049,441.00	33.66	35.00				
49	Kecamatan Alor Barat Laut	2,485,612,088.00	873,264,878.00	35.13	35.13	107,810,000.00	0.00	0.00	0.00									2,593,422,088.00	873,264,878.00	33.67	33.67				
50	Kecamatan Alor Barat Daya	2,771,165,581.00	981,282,800.00	35.41	35.41	90,600,000.00	0.00	0.00	0.00									2,861,765,581.00	981,282,800.00	34.29	34.29				

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI		
		BELANJA OPERASI				BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER							
		JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI						
			KEUANGAN (Rp)	FISIK	%		KEUANGAN (Rp)	FISIK	%		KEUANGAN (Rp)	FISIK	%		KEUANGAN (Rp)	FISIK	%				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
51	Kecamatan Abad Selatan	1,032,614,322.00	390,776,940.00	37.84	0.00	5,550,000.00	0.00	0.00	0.00									1,038,164,322.00	390,776,940.00	37.64	0.00
52	Kecamatan Alor Selatan	2,137,087,554.00	778,427,388.00	36.42	36.42	96,000,000.00	0.00	0.00	0.00									2,233,087,554.00	778,427,388.00	34.86	34.86
53	Kecamatan Alor Timur	1,878,341,685.00	678,567,830.00	36.13	36.13	8,095,297.00	0.00	0.00	0.00									1,886,436,982.00	678,567,830.00	35.97	35.97
54	Kecamatan Pantar	2,715,854,375.00	1,048,236,462.00	38.60	38.60	174,673,900.00	0.00	0.00	0.00									2,890,528,275.00	1,048,236,462.00	36.26	36.26
55	Kecamatan Pantar Barat	1,102,015,050.00	422,034,426.00	38.30	38.30													1,102,015,050.00	422,034,426.00	38.30	38.30
56	Kecamatan Alor Tengah Utara	1,761,969,966.00	681,881,205.00	38.70	38.70	22,200,000.00	14,700,000.00	66.22	0.00									1,784,169,966.00	696,581,205.00	39.04	38.22
57	Kecamatan Kabola	2,075,287,227.00	734,101,675.00	35.37	35.37	81,700,000.00	0.00	0.00	0.00									2,156,987,227.00	734,101,675.00	34.03	34.03
58	Kecamatan Mataru	877,688,723.00	351,920,728.00	40.10	40.10	15,000,000.00	15,000,000.00	100.00	100.00									892,688,723.00	366,920,728.00	41.10	41.10
59	Kecamatan Lembur	1,421,084,890.00	596,428,171.00	41.97	32.20	13,850,000.00	0.00	0.00	0.00									1,434,934,890.00	596,428,171.00	41.56	31.89
60	Kecamatan Alor Timur Laut	1,554,494,626.00	601,940,169.00	38.72	38.72	14,319,000.00	14,319,000.00	100.00	100.00									1,568,813,626.00	616,259,169.00	39.28	39.28
61	Kecamatan Pureman	889,352,416.00	313,205,496.00	35.22	35.22													889,352,416.00	313,205,496.00	35.22	35.22
62	Kecamatan Pulau Pura	1,680,282,420.00	578,351,505.00	34.42	34.42	80,000,000.00	0.00	0.00	0.00									1,760,282,420.00	578,351,505.00	32.86	32.86
63	Kecamatan Pantar Tengah	1,374,019,932.00	534,408,776.00	38.89	38.89													1,374,019,932.00	534,408,776.00	38.89	38.89
64	Kecamatan Pantar Barat Laut	1,140,328,957.00	429,948,424.00	37.70	37.70													1,140,328,957.00	429,948,424.00	37.70	37.70
65	Kecamatan Pantar Timur	1,294,780,456.00	488,005,815.00	37.69	37.69													1,294,780,456.00	488,005,815.00	37.69	37.69
66	Badan Kesatuan Bangsa dan Politik	4,648,541,477.00	1,373,765,458.00	29.55	29.55	2,220,000.00	0.00	0.00	0.00									4,650,761,477.00	1,373,765,458.00	29.54	29.54
	J U M L A H	916,116,158,361.00	226,215,586,378.00	24.69	28.07	97,178,913,255.00	293,534,240.00	0.30	12.93	2,500,000,000.00	796,380,000.00	31.86	31.86	201,952,775,100.00	11,518,705,902.00	5.70	5.70	1,217,747,846,716.00	238,824,206,520.00	19.61	27.21

REKAPAN REALISASI BELANJA APBD
PER OPD SE - KABUPATEN ALOR
KEADAAN S/D 30 JUNI 2025

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI		
		BELANJA OPERASI				BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER							
		JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK				
			KEUANGAN (Rp)	%			KEUANGAN (Rp)	%			KEUANGAN (Rp)	%			KEUANGAN (Rp)	%					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	Dinas Pendidikan Kab.Alor	350,197,187,285.00	110,377,669,690.00	31.52	32.00	42,884,052,716.00	2,895,859,645.00	7.00	7.00									393,081,240,001.00	113,273,529,335.00	28.82	29.27
2	Dinas Kesehatan Kab.Alor	164,474,496,137.00	57,387,490,253.00	34.89	34.89	18,685,141,435.00	2,296,783,842.00	12.29	0.00									183,159,637,572.00	59,684,274,095.00	32.59	31.33
3	Rumah Sakit Daerah	39,501,437,414.00	19,115,044,573.00	48.39	0.00	10,091,382,933.00	165,179,000.00	1.64	0.00									49,592,820,347.00	19,280,223,573.00	38.88	0.00
4	UPTD Rumah Sakit Kelas D Mola	1,571,934,000.00	278,250,000.00	17.70	17.89	10,569,523,543.00	104,941,030.00	0.99	0.99									12,141,457,543.00	383,191,030.00	3.16	3.18
5	Dinas Pekerjaan Umum dan Penataan Ruang	5,162,642,122.00	2,145,684,033.00	41.56	55.49	5,577,157,772.00	0.00	0.00	0.00									10,739,799,894.00	2,145,684,033.00	19.98	26.67
6	Dinas Perumahan, Kawasan Permukiman dan Pertanahan	23,188,837,360.00	2,331,538,923.00	10.05	0.00	3,608,360,700.00	0.00	0.00	0.00									26,797,198,060.00	2,331,538,923.00	8.70	0.00
7	Satuan Polisi Pamong Praja	6,209,497,622.00	3,130,573,610.00	50.42	46.01	11,251,900.00	0.00	0.00	0.00									6,220,749,522.00	3,130,573,610.00	50.32	45.93
8	Badan Penanggulangan Bencana Daerah	2,894,476,337.00	1,380,303,834.00	47.69	36.91	17,595,175.00	10,000,000.00	56.83	100.00									2,912,071,512.00	1,390,303,834.00	47.74	37.29
9	Dinas Sosial	3,716,094,170.00	1,740,489,744.00	46.84	50.48	8,325,000.00	0.00	0.00	100.00									3,724,419,170.00	1,740,489,744.00	46.73	50.59
10	Dinas Tenaga Kerja dan Transmigrasi	6,582,682,581.00	1,751,207,868.00	26.60	37.79	100,225,000.00	100,215,240.00	99.99	100.00									6,682,907,581.00	1,851,423,108.00	27.70	38.72
11	Dinas Pemberdayaan Perempuan dan Perlindungan Anak	2,666,797,979.00	1,204,745,211.00	45.18	0.00	56,663,500.00	0.00	0.00	0.00									2,723,461,479.00	1,204,745,211.00	44.24	0.00
12	Dinas Pangan	2,571,905,046.00	1,244,721,369.00	48.40	34.52	27,200,000.00	19,200,000.00	70.59	0.00									2,599,105,046.00	1,263,921,369.00	48.63	34.16
13	Dinas Lingkungan Hidup	5,707,300,682.00	2,694,744,679.00	47.22	51.87	14,319,000.00	14,319,000.00	100.00	100.00									5,721,619,682.00	2,709,063,679.00	47.35	51.99
14	Dinas Kependudukan dan Pencatatan Sipil	3,291,902,148.00	1,616,185,018.00	49.10	35.25	13,570,750.00	0.00	0.00	0.00									3,305,472,898.00	1,616,185,018.00	48.89	35.11
15	Dinas Pemberdayaan Masyarakat dan Desa	5,889,578,456.00	2,655,724,119.00	45.09	45.09	61,810,000.00	17,000,000.00	27.50	27.50									5,951,388,456.00	2,672,724,119.00	44.91	44.91
16	Dinas Pengendalian Penduduk dan Keluarga Berencana	8,313,923,194.00	3,809,458,603.00	45.82	0.00	579,697,500.00	0.00	0.00	0.00									8,893,620,694.00	3,809,458,603.00	42.83	0.00
17	Dinas Perhubungan	3,944,985,781.00	2,038,507,361.00	51.67	62.00	3,500,000.00	0.00	0.00	0.00									3,948,485,781.00	2,038,507,361.00	51.63	61.95
18	Dinas Komunikasi dan Informatika	3,162,248,078.00	1,635,104,091.00	51.71	43.22	23,850,000.00	0.00	0.00	0.00									3,186,098,078.00	1,635,104,091.00	51.32	42.90
19	Dinas Koperasi, Usaha Kecil dan Menengah	4,107,231,268.00	1,041,362,095.00	25.35	25.20	24,800,000.00	0.00	0.00	0.00									4,132,031,268.00	1,041,362,095.00	25.20	25.05
20	Dinas Penanaman Modal dan	2,038,038,999.00	1,063,617,500.00	52.19	11.72	19,750,000.00	0.00	0.00	0.00									2,057,788,999.00	1,063,617,500.00	51.69	11.61

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI						
		BELANJA OPERASI				BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER											
		JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI										
			KEUANGAN		FISIK		KEUANGAN		FISIK		KEUANGAN		FISIK		KEUANGAN		FISIK								
			(Rp)				(Rp)	%			(Rp)	%			(Rp)	%			(Rp)	%	%				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22				
	Pelayanan Terpadu Satu Pintu																								
21	Dinas Pemuda dan Olahraga	2,794,499,072.00	1,318,622,375.00	47.19	0.00	112,257,150.00	0.00	0.00	0.00									2,906,756,222.00	1,318,622,375.00	45.36	0.00				
22	Dinas Kebudayaan	3,120,923,594.00	1,275,216,577.00	40.86	37.00	44,500,000.00	0.00	0.00	0.00									3,165,423,594.00	1,275,216,577.00	40.29	36.48				
23	Dinas Kearsipan dan	2,854,998,794.00	1,295,495,761.00	45.38	16.25	317,346,851.00	0.00	0.00	0.00									3,172,345,645.00	1,295,495,761.00	40.84	14.62				
	Perpustakaan																								
24	Dinas Kelautan dan Perikanan	6,519,798,237.00	1,640,249,347.00	25.16	36.50													6,519,798,237.00	1,640,249,347.00	25.16	36.50				
25	Dinas Pariwisata	2,428,592,965.00	1,192,973,633.00	49.12	62.00													2,428,592,965.00	1,192,973,633.00	49.12	62.00				
26	Dinas Pertanian dan Perkebunan	12,319,680,339.00	5,824,926,142.00	47.28	57.28	818,852,500.00	0.00	0.00	0.00									13,138,532,839.00	5,824,926,142.00	44.33	53.71				
27	Dinas Peternakan	5,279,892,827.00	2,271,855,631.00	43.03	26.72	3,500,000.00	0.00	0.00	0.00									5,283,392,827.00	2,271,855,631.00	43.00	26.70				
28	Dinas Perdagangan	2,952,267,290.00	1,309,872,124.00	44.37	0.00	7,700,000.00	0.00	0.00	0.00									2,959,967,290.00	1,309,872,124.00	44.25	0.00				
29	Dinas Perindustrian	4,245,856,084.00	1,155,112,296.00	27.21	45.50	480,981,133.00	330,591,919.00	68.73	100.00									4,726,837,217.00	1,485,704,215.00	31.43	51.05				
30	Sekretariat Daerah	10,761,192,764.00	8,619,718,199.00	80.10	80.10													10,761,192,764.00	8,619,718,199.00	80.10	80.10				
31	Bagian Tata Pemerintahan	1,141,400,000.00	67,305,500.00	5.90	9.00	14,600,000.00	0.00	0.00	0.00									1,156,000,000.00	67,305,500.00	5.82	8.89				
32	Bagian Kesejahteraan Rakyat	1,850,875,000.00	221,246,963.00	11.95	3.00	15,000,000.00	0.00	0.00	0.00									1,865,875,000.00	221,246,963.00	11.86	2.98				
33	Bagian Hukum	902,000,000.00	308,778,212.00	34.23	40.23													902,000,000.00	308,778,212.00	34.23	40.23				
34	Bagian Perekonomian	342,605,000.00	88,521,938.00	25.84	0.00													342,605,000.00	88,521,938.00	25.84	0.00				
35	Bagian Administrasi Pembanguna	292,420,000.00	52,877,000.00	18.08	18.08													292,420,000.00	52,877,000.00	18.08	18.08				
36	Bagian Pengadaan Barang	348,000,000.00	112,963,150.00	32.46	32.46													348,000,000.00	112,963,150.00	32.46	32.46				
	dan Jasa																								
37	Bagian Sumber Daya Alam	236,028,000.00	47,578,737.00	20.16	30.00													236,028,000.00	47,578,737.00	20.16	30.00				
38	Bagian Umum	4,735,700,000.00	1,869,490,042.00	39.48	0.00	221,000,000.00	0.00	0.00	0.00									4,956,700,000.00	1,869,490,042.00	37.72	0.00				
39	Bagian Organisasi	446,572,150.00	92,715,467.00	20.76	20.65	16,210,000.00	0.00	0.00	0.00									462,782,150.00	92,715,467.00	20.03	19.93				
40	Bagian Protokol dan Komunikasi	234,900,000.00	81,424,011.00	34.66	32.00	19,100,000.00	0.00	0.00	0.00									254,000,000.00	81,424,011.00	32.06	29.59				
	Pimpinan																								
41	Sekretariat DPRD	26,021,843,472.00	14,265,291,543.00	54.82	55.94	242,200,000.00	0.00	0.00	0.00									26,264,043,472.00	14,265,291,543.00	54.31	55.42				
42	Badan Perencanaan Penelitian	4,657,100,789.00	2,045,710,981.00	43.93	47.29	126,300,000.00	126,300,000.00	100.00	100.00									4,783,400,789.00	2,172,010,981.00	45.41	48.68				
	dan Pengembangan Daerah																								
43	Badan Keuangan dan Aset	117,356,281,872.00	10,720,260,017.00	9.13	0.00	45,930,000.00	36,000,000.00	78.38	78.38	2,500,000,000.00	796,380,000.00	31.86		201,952,775,100.00	17,628,793,616.00	8.73		321,854,986,972.00	29,181,433,633.00	9.07	0.01				
	Daerah																								
44	Badan Pendapatan Daerah	4,770,376,831.00	2,494,000,587.00	52.28	52.00	8,600,000.00	7,100,000.00	82.56	0.00									4,778,976,831.00	2,501,100,587.00	52.34	51.91				
45	Badan Kepegawaian dan	4,988,892,703.00	1,845,317,896.00	36.99	80.00	473,648,000.00	0.00	0.00	100.00									5,462,540,703.00	1,845,317,896.00	33.78	81.73				
	Pengembangan Sumber Daya																								
	Manusia																								
46	Badan Pengelola Perbatasan	1,819,906,847.00	962,842,151.00	52.91	37.70	20,000,000.00	0.00	0.00	0.00									1,839,906,847.00	962,842,151.00	52.33	37.29				
47	Inspektorat Daerah	4,629,047,894.00	2,290,168,466.00	49.47	49.47	7,492,500.00	0.00	0.00	0.00									4,636,540,394.00	2,290,168,466.00	49.39	49.39				
48	Kecamatan Teluk Mutiara	10,030,787,433.00	4,992,775,699.00	49.77	49.77	1,093,500,000.00	50,000,000.00	4.57	4.57									11,124,287,433.00	5,042,775,699.00	45.33	45.33				
49	Kecamatan Alor Barat Laut	2,485,612,088.00	1,152,793,001.00	46.38	46.38	107,810,000.00	0.00	0.00	0.00									2,593,422,088.00	1,152,793,001.00	44.45	44.45				
50	Kecamatan Alor Barat Daya	2,771,165,581.00	1,370,132,639.00	49.44	49.44	90,600,000.00	0.00	0.00	0.00									2,861,765,581.00	1,370,132,639.00	47.88	47.88				

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI		
		BELANJA OPERASI				BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER							
		JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI						
			KEUANGAN (Rp)	FISIK			KEUANGAN (Rp)	FISIK			KEUANGAN (Rp)	FISIK			KEUANGAN (Rp)	FISIK					
				(Rp)				%	(Rp)			%	%			(Rp)	%		%	(Rp)	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
51	Kecamatan Abad Selatan	1,032,614,322.00	503,521,427.00	48.76	0.00	5,550,000.00	0.00	0.00	0.00									1,038,164,322.00	503,521,427.00	48.50	0.00
52	Kecamatan Alor Selatan	2,137,087,554.00	1,039,825,016.00	48.66	48.66	96,000,000.00	0.00	0.00	0.00									2,233,087,554.00	1,039,825,016.00	46.56	46.56
53	Kecamatan Alor Timur	1,878,341,685.00	874,111,216.00	46.54	46.54	8,095,297.00	0.00	0.00	0.00									1,886,436,982.00	874,111,216.00	46.34	46.34
54	Kecamatan Pantar	2,715,854,375.00	1,397,817,896.00	51.47	51.47	174,673,900.00	0.00	0.00	0.00									2,890,528,275.00	1,397,817,896.00	48.36	48.36
55	Kecamatan Pantar Barat	1,102,015,050.00	556,415,215.00	50.49	50.49													1,102,015,050.00	556,415,215.00	50.49	50.49
56	Kecamatan Alor Tengah Utara	1,761,969,966.00	956,118,629.00	54.26	54.26	22,200,000.00	14,700,000.00	66.22	0.00									1,784,169,966.00	970,818,629.00	54.41	53.59
57	Kecamatan Kabola	2,075,287,227.00	1,007,058,344.00	48.53	48.53	81,700,000.00	0.00	0.00	0.00									2,156,987,227.00	1,007,058,344.00	46.69	46.69
58	Kecamatan Mataru	877,688,723.00	454,453,128.00	51.78	51.78	15,000,000.00	15,000,000.00	100.00	100.00									892,688,723.00	469,453,128.00	52.59	52.59
59	Kecamatan Lembur	1,421,084,890.00	782,340,004.00	55.05	32.20	13,850,000.00	6,850,000.00	49.46	49.46									1,434,934,890.00	789,190,004.00	55.00	32.37
60	Kecamatan Alor Timur Laut	1,554,494,626.00	834,061,900.00	53.65	53.65	14,319,000.00	14,319,000.00	100.00	100.00									1,568,813,626.00	848,380,900.00	54.08	54.08
61	Kecamatan Pureman	889,352,416.00	418,209,650.00	47.02	47.02													889,352,416.00	418,209,650.00	47.02	47.02
62	Kecamatan Pulau Pura	1,680,282,420.00	904,088,561.00	53.81	56.36	80,000,000.00	0.00	0.00	0.00									1,760,282,420.00	904,088,561.00	51.36	53.80
63	Kecamatan Pantar Tengah	1,374,019,932.00	732,428,211.00	53.31	53.31													1,374,019,932.00	732,428,211.00	53.31	53.31
64	Kecamatan Pantar Barat Laut	1,140,328,957.00	618,333,414.00	54.22	54.22													1,140,328,957.00	618,333,414.00	54.22	54.22
65	Kecamatan Pantar Timur	1,294,780,456.00	696,959,830.00	53.83	53.83													1,294,780,456.00	696,959,830.00	53.83	53.83
66	Badan Kesatuan Bangsa dan Politik	4,648,541,477.00	1,882,044,297.00	40.49	40.49	2,220,000.00	0.00	0.00	0.00									4,650,761,477.00	1,882,044,297.00	40.47	40.47
	J U M L A H	916,116,158,361.00	303,286,445,397.00	33.11	36.03	97,178,913,255.00	6,224,358,676.00	6.41	20.15	2,500,000,000.00	796,380,000.00	31.86	#DIV/0!	201,952,775,100.00	17,628,793,616.00	8.73	#DIV/0!	1,217,747,846,716.00	327,935,977,689.00	26.93	35.00

REKAPAN REALISASI BELANJA APBD
PER OPD SE - KABUPATEN ALOR
KEADAAN S/D 31 JULI 2025

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI			
		BELANJA OPERASI					BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER							
		JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI							
			KEUANGAN (Rp)	%			KEUANGAN (Rp)	%	%		KEUANGAN (Rp)	%	%		KEUANGAN (Rp)	%	%					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
1	Dinas Pendidikan Kab.Alor	350,197,187,285.00	125,796,704,942.00	35.92	36.00	42,884,052,716.00	10,112,852,097.00	23.58	24.00									393,081,240,001.00	135,909,557,039.00	34.58	34.69	
2	Dinas Kesehatan Kab.Alor	164,474,496,137.00	68,040,175,439.00	41.37	41.47	18,685,141,435.00	2,908,818,588.00	15.57	0.00									183,159,637,572.00	70,948,994,027.00	38.74	37.24	
3	Rumah Sakit Daerah	39,501,437,414.00	21,135,982,514.00	53.51	53.00	10,091,382,933.00	571,589,000.00	5.66	0.00									49,592,820,347.00	21,707,571,514.00	43.77	42.22	
4	UPTD Rumah Sakit Kelas D Mola	1,571,934,000.00	356,700,000.00	22.69	22.69	10,569,523,543.00	401,432,073.00	3.80	3.80									12,141,457,543.00	758,132,073.00	6.24	6.25	
5	Dinas Pekerjaan Umum dan Penataan Ruang	5,162,642,122.00	2,579,820,430.00	49.97	55.49	5,577,157,772.00	540,514,112.00	9.69	3.82									10,739,799,894.00	3,120,334,542.00	29.05	28.66	
6	Dinas Perumahan, Kawasan Permukiman dan Pertanahan	23,188,837,360.00	2,659,750,395.00	11.47	18.35	3,608,360,700.00	0.00	0.00	1.37									26,797,198,060.00	2,659,750,395.00	9.93	16.06	
7	Satuan Polisi Pamong Praja	6,209,497,622.00	3,582,166,188.00	57.69	57.58	11,251,900.00	0.00	0.00	0.00									6,220,749,522.00	3,582,166,188.00	57.58	57.48	
8	Badan Penanggulangan Bencana Daerah	2,894,476,337.00	1,562,734,209.00	53.99	42.90	17,595,175.00	17,595,175.00	100.00	100.00									2,912,071,512.00	1,580,329,384.00	54.27	43.25	
9	Dinas Sosial	3,716,094,170.00	2,045,449,570.00	55.04	56.00	8,325,000.00	8,300,000.00	99.70	100.00									3,724,419,170.00	2,053,749,570.00	55.14	56.10	
10	Dinas Tenaga Kerja dan Transmigrasi	6,582,682,581.00	2,051,217,715.00	31.16	37.79	100,225,000.00	100,215,240.00	99.99	100.00									6,682,907,581.00	2,151,432,955.00	32.19	38.72	
11	Dinas Pemberdayaan Perempuan dan Perlindungan Anak	2,666,797,979.00	1,373,547,538.00	51.51	0.00	56,663,500.00	0.00	0.00	0.00									2,723,461,479.00	1,373,547,538.00	50.43	0.00	
12	Dinas Pangan	2,571,905,046.00	1,509,976,664.00	58.71	34.52	27,200,000.00	19,200,000.00	70.59	0.00									2,599,105,046.00	1,529,176,664.00	58.83	34.16	
13	Dinas Lingkungan Hidup	5,707,300,682.00	3,169,361,230.00	55.53	55.48	14,319,000.00	14,319,000.00	100.00	100.00									5,721,619,682.00	3,183,680,230.00	55.64	55.59	
14	Dinas Kependudukan dan Pencatatan Sipil	3,291,902,148.00	1,785,006,309.00	54.22	35.25	13,570,750.00	0.00	0.00	0.00									3,305,472,898.00	1,785,006,309.00	54.00	35.11	
15	Dinas Pemberdayaan Masyarakat dan Desa	5,889,578,456.00	3,123,457,521.00	53.03	53.03	61,810,000.00	17,000,000.00	27.50	27.50									5,951,388,456.00	3,140,457,521.00	52.77	52.76	
16	Dinas Pengendalian Penduduk dan Keluarga Berencana	8,313,923,194.00	4,177,034,079.00	50.24	0.00	579,697,500.00	0.00	0.00	0.00									8,893,620,694.00	4,177,034,079.00	46.97	0.00	
17	Dinas Perhubungan	3,944,985,781.00	2,323,601,048.00	58.90	62.00	3,500,000.00	0.00	0.00	0.00									3,948,485,781.00	2,323,601,048.00	58.85	61.95	
18	Dinas Komunikasi dan Informatika	3,162,248,078.00	1,917,145,060.00	60.63	58.10	23,850,000.00	0.00	0.00	0.00									3,186,098,078.00	1,917,145,060.00	60.17	57.67	
19	Dinas Koperasi, Usaha Kecil dan Menengah	4,107,231,268.00	1,165,027,294.00	28.37	28.20	24,800,000.00	0.00	0.00	0.00									4,132,031,268.00	1,165,027,294.00	28.20	28.03	
20	Dinas Penanaman Modal dan	2,038,038,999.00	1,187,799,356.00	58.28	51.55	19,750,000.00	19,750,000.00	100.00	100.00									2,057,788,999.00	1,207,549,356.00	58.68	52.02	

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI						
		BELANJA OPERASI				BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER											
		JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI										
			KEUANGAN		FISIK		KEUANGAN		FISIK		KEUANGAN		FISIK		KEUANGAN		FISIK		KEUANGAN		FISIK				
			(Rp)				(Rp)	%			(Rp)	%			(Rp)	%			(Rp)	%					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22				
	Pelayanan Terpadu Satu Pintu																								
21	Dinas Pemudaan dan Olahraga	2,794,499,072.00	1,625,377,802.00	58.16	0.00	112,257,150.00	0.00	0.00	0.00									2,906,756,222.00	1,625,377,802.00	55.92	0.00				
22	Dinas Kebudayaan	3,120,923,594.00	1,492,082,893.00	47.81	37.00	44,500,000.00	0.00	0.00	0.00									3,165,423,594.00	1,492,082,893.00	47.14	36.48				
23	Dinas Kearsipan dan	2,854,998,794.00	1,464,586,400.00	51.30	16.25	317,346,851.00	49,173,000.00	15.50	2.20									3,172,345,645.00	1,513,759,400.00	47.72	14.84				
	Perpustakaan																								
24	Dinas Kelautan dan Perikanan	6,519,798,237.00	3,014,572,584.00	46.24	36.50													6,519,798,237.00	3,014,572,584.00	46.24	36.50				
25	Dinas Pariwisata	2,428,592,965.00	1,425,038,691.00	58.68	62.00													2,428,592,965.00	1,425,038,691.00	58.68	62.00				
26	Dinas Pertanian dan Perkebunan	12,319,680,339.00	6,644,241,167.00	53.93	57.28	818,852,500.00	0.00	0.00	0.00									13,138,532,839.00	6,644,241,167.00	50.57	53.71				
27	Dinas Peternakan	5,279,892,827.00	2,534,223,695.00	48.00	27.09	3,500,000.00	0.00	0.00	0.00									5,283,392,827.00	2,534,223,695.00	47.97	27.07				
28	Dinas Perdagangan	2,952,267,290.00	1,632,286,120.00	55.29	0.00	7,700,000.00	0.00	0.00	0.00									2,959,967,290.00	1,632,286,120.00	55.15	0.00				
29	Dinas Perindustrian	4,245,856,084.00	1,422,275,166.00	33.50	53.00	480,981,133.00	480,981,133.00	100.00	100.00									4,726,837,217.00	1,903,256,299.00	40.26	57.78				
30	Sekretariat Daerah	10,761,192,764.00	6,614,470,494.00	61.47	61.47													10,761,192,764.00	6,614,470,494.00	61.47	61.47				
31	Bagian Tata Pemerintahan	1,141,400,000.00	132,703,250.00	11.63	11.00	14,600,000.00	0.00	0.00	0.00									1,156,000,000.00	132,703,250.00	11.48	10.86				
32	Bagian Kesejahteraan Rakyat	1,850,875,000.00	825,171,963.00	44.58	3.00	15,000,000.00	0.00	0.00	0.00									1,865,875,000.00	825,171,963.00	44.22	2.98				
33	Bagian Hukum	902,000,000.00	433,723,014.00	48.08	40.23													902,000,000.00	433,723,014.00	48.08	40.23				
34	Bagian Perekonomian	342,605,000.00	221,100,788.00	64.54	0.00													342,605,000.00	221,100,788.00	64.54	0.00				
35	Bagian Administrasi Pembanguna	292,420,000.00	76,967,000.00	26.32	26.32													292,420,000.00	76,967,000.00	26.32	26.32				
36	Bagian Pengadaan Barang	348,000,000.00	112,963,150.00	32.46	49.70													348,000,000.00	112,963,150.00	32.46	49.70				
	dan Jasa																								
37	Bagian Sumber Daya Alam	236,028,000.00	97,578,674.00	41.34	46.00													236,028,000.00	97,578,674.00	41.34	46.00				
38	Bagian Umum	4,735,700,000.00	2,524,790,874.00	53.31	0.00	221,000,000.00	0.00	0.00	0.00									4,956,700,000.00	2,524,790,874.00	50.94	0.00				
39	Bagian Organisasi	446,572,150.00	139,098,473.00	31.15	20.65	16,210,000.00	16,210,000.00	100.00	100.00									462,782,150.00	155,308,473.00	33.56	23.43				
40	Bagian Protokol dan Komunikasi	234,900,000.00	81,424,011.00	34.66	32.00	19,100,000.00	11,600,000.00	60.73	0.00									254,000,000.00	93,024,011.00	36.62	29.59				
	Pimpinan																								
41	Sekretariat DPRD	26,021,843,472.00	16,378,192,095.00	62.94	55.94	242,200,000.00	0.00	0.00	0.00									26,264,043,472.00	16,378,192,095.00	62.36	55.42				
42	Badan Perencanaan Penelitian	4,657,100,789.00	2,400,303,644.00	51.54	58.42	126,300,000.00	126,300,000.00	100.00	100.00									4,783,400,789.00	2,526,603,644.00	52.82	59.52				
	dan Pengembangan Daerah																								
43	Badan Keuangan dan Aset	117,356,281,872.00	13,272,335,696.00	11.31	0.00	45,930,000.00	36,000,000.00	78.38	78.38	2,500,000,000.00	796,380,000.00	31.86	31.86	201,952,775,100.00	27,497,123,931.00	13.62	13.62	321,854,986,972.00	41,601,839,627.00	12.93	8.80				
	Daerah																								
44	Badan Pendapatan Daerah	4,770,376,831.00	2,853,850,612.00	59.82	62.00	8,600,000.00	7,100,000.00	82.56	0.00									4,778,976,831.00	2,860,950,612.00	59.87	61.89				
45	Badan Kepegawaian dan	4,988,892,703.00	3,260,162,250.00	65.35	80.00	473,648,000.00	1,550,000.00	0.33	100.00									5,462,540,703.00	3,261,712,250.00	59.71	81.73				
	Pengembangan Sumber Daya																								
	Manusia																								
46	Badan Pengelola Perbatasan	1,819,906,847.00	1,067,730,173.00	58.67	37.70	20,000,000.00	20,000,000.00	100.00	100.00									1,839,906,847.00	1,087,730,173.00	59.12	38.38				
47	Inspektorat Daerah	4,629,047,894.00	2,664,592,041.00	57.56	57.56	7,492,500.00	0.00	0.00	0.00									4,636,540,394.00	2,664,592,041.00	57.47	57.47				
48	Kecamatan Teluk Mutiara	10,030,787,433.00	5,664,500,892.00	56.47	60.00	1,093,500,000.00	359,838,106.00	32.91	4.57									11,124,287,433.00	6,024,338,998.00	54.15	54.55				
49	Kecamatan Alor Barat Laut	2,485,612,088.00	1,292,643,057.00	52.01	52.01	107,810,000.00	28,136,700.00	26.10	0.00									2,593,422,088.00	1,320,779,757.00	50.93	49.84				
50	Kecamatan Alor Barat Daya	2,771,165,581.00	1,532,349,468.00	55.30	55.30	90,600,000.00	0.00	0.00	0.00									2,861,765,581.00	1,532,349,468.00	53.55	53.55				

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI		
		BELANJA OPERASI				BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER							
		JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK	JUMLAH DANA (Rp)	REALISASI		FISIK				
			KEUANGAN (Rp)				%	KEUANGAN (Rp)			%	%			KEUANGAN (Rp)	%			%	KEUANGAN (Rp)	%
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
51	Kecamatan Abad Selatan	1,032,614,322.00	590,233,695.00	57.16	0.00	5,550,000.00	0.00	0.00	0.00									1,038,164,322.00	590,233,695.00	56.85	0.00
52	Kecamatan Alor Selatan	2,137,087,554.00	1,200,291,932.00	56.16	56.16	96,000,000.00	0.00	0.00	0.00									2,233,087,554.00	1,200,291,932.00	53.75	53.75
53	Kecamatan Alor Timur	1,878,341,685.00	1,007,904,117.00	53.66	53.66	8,095,297.00	0.00	0.00	0.00									1,886,436,982.00	1,007,904,117.00	53.43	53.43
54	Kecamatan Pantar	2,715,854,375.00	1,629,371,674.00	59.99	59.99	174,673,900.00	51,770,000.00	29.64	0.00									2,890,528,275.00	1,681,141,674.00	58.16	56.37
55	Kecamatan Pantar Barat	1,102,015,050.00	669,822,879.00	60.78	60.78													1,102,015,050.00	669,822,879.00	60.78	60.78
56	Kecamatan Alor Tengah Utara	1,761,969,966.00	1,070,813,457.00	60.77	60.77	22,200,000.00	19,200,000.00	86.49	0.00									1,784,169,966.00	1,090,013,457.00	61.09	60.02
57	Kecamatan Kabola	2,075,287,227.00	1,123,294,594.00	54.13	54.13	81,700,000.00	0.00	0.00	0.00									2,156,987,227.00	1,123,294,594.00	52.08	52.08
58	Kecamatan Mataru	877,688,723.00	535,719,185.00	61.04	61.04	15,000,000.00	15,000,000.00	100.00	100.00									892,688,723.00	550,719,185.00	61.69	61.69
59	Kecamatan Lembur	1,421,084,890.00	869,854,707.00	61.21	32.20	13,850,000.00	6,850,000.00	49.46	49.46									1,434,934,890.00	876,704,707.00	61.10	32.37
60	Kecamatan Alor Timur Laut	1,554,494,626.00	967,417,823.00	62.23	62.23	14,319,000.00	14,319,000.00	100.00	100.00									1,568,813,626.00	981,736,823.00	62.58	62.58
61	Kecamatan Pureman	889,352,416.00	470,850,903.00	52.94	52.94													889,352,416.00	470,850,903.00	52.94	52.94
62	Kecamatan Pulau Pura	1,680,282,420.00	1,045,156,988.00	62.20	56.36	80,000,000.00	0.00	0.00	0.00									1,760,282,420.00	1,045,156,988.00	59.37	53.80
63	Kecamatan Pantar Tengah	1,374,019,932.00	810,301,762.00	58.97	58.97													1,374,019,932.00	810,301,762.00	58.97	58.97
64	Kecamatan Pantar Barat Laut	1,140,328,957.00	689,940,386.00	60.50	60.50													1,140,328,957.00	689,940,386.00	60.50	60.50
65	Kecamatan Pantar Timur	1,294,780,456.00	770,814,182.00	59.53	59.53													1,294,780,456.00	770,814,182.00	59.53	59.53
66	Badan Kesatuan Bangsa dan Politik	4,648,541,477.00	2,305,625,612.00	49.60	47.88	2,220,000.00	0.00	0.00	0.00									4,650,761,477.00	2,305,625,612.00	49.58	47.86
J U M L A H		916,116,158,361.00	350,201,407,534.00	38.23	41.44	97,178,913,255.00	15,975,613,224.00	16.44	26.32	2,500,000,000.00	796,380,000.00	31.86	31.86	201,952,775,100.00	27,497,123,931.00	13.62	13.62	1,217,747,846,716.00	394,470,524,689.00	32.39	40.37

REKAPAN REALISASI BELANJA APBD
PER OPD SE - KABUPATEN ALOR
KEADAAN S/D 31 AGUSTUS 2025

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI							
		BELANJA OPERASI				BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER												
		JUMLAH DANA (Rp)	REALISASI		FISIK %	JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI											
			KEUANGAN				KEUANGAN		FISIK		KEUANGAN		FISIK		KEUANGAN		FISIK		KEUANGAN		FISIK					
			(Rp)				(Rp)	%			(Rp)	%			(Rp)	%			(Rp)	%						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22					
1	Dinas Pendidikan Kab.Alor	350,197,187,285.00	139,698,887,683.00	39.89	36.00	42,884,052,716.00	11,539,395,140.00	26.91	24.00									393,081,240,001.00	151,238,282,823.00	38.48	34.69					
2	Dinas Kesehatan Kab.Alor	164,474,496,137.00	76,788,729,611.00	46.69	46.57	18,685,141,435.00	3,602,500,243.00	19.28	5.25									183,159,637,572.00	80,391,229,854.00	43.89	42.35					
3	Rumah Sakit Daerah	39,501,437,414.00	22,642,711,829.00	57.32	57.00	10,091,382,933.00	766,819,168.00	7.60	8.00									49,592,820,347.00	23,409,530,997.00	47.20	47.03					
4	UPTD Rumah Sakit Kelas	1,571,934,000.00	544,152,800.00	34.62	34.62	10,569,523,543.00	636,297,038.00	6.02	28.58									12,141,457,543.00	1,180,449,838.00	9.72	29.36					
	D Mola																									
5	Dinas Pekerjaan Umum dan	5,162,642,122.00	3,266,891,353.00	63.28	68.29	5,577,157,772.00	587,454,628.00	10.53	13.94									10,739,799,894.00	3,854,345,981.00	35.89	40.07					
	Penataan Ruang																									
6	Dinas Perumahan, Kawasan	23,188,837,360.00	5,987,729,056.00	25.82	32.00	3,608,360,700.00	2,546,892,665.00	70.58	71.80									26,797,198,060.00	8,534,621,721.00	31.85	37.36					
	Permukiman dan Pertanahan																									
7	Satuan Polisi Pamong Praja	6,209,497,622.00	4,026,004,847.00	64.84	84.72	11,251,900.00	0.00	0.00	0.00									6,220,749,522.00	4,026,004,847.00	64.72	84.57					
8	Badan Penanggulangan	2,894,476,337.00	1,747,841,449.00	60.39	55.43	17,595,175.00	17,595,175.00	100.00	100.00									2,912,071,512.00	1,765,436,624.00	60.62	55.70					
	Bencana Daerah																									
9	Dinas Sosial	3,716,094,170.00	2,518,496,231.00	67.77	70.00	8,325,000.00	8,300,000.00	99.70	100.00									3,724,419,170.00	2,526,796,231.00	67.84	70.07					
10	Dinas Tenaga Kerja dan	6,582,682,581.00	2,684,811,445.00	40.79	51.76	100,225,000.00	100,215,240.00	99.99	100.00									6,682,907,581.00	2,785,026,685.00	41.67	52.48					
	Transmigrasi																									
11	Dinas Pemberdayaan Perempuan	2,666,797,979.00	1,560,760,406.00	58.53	0.00	56,663,500.00	0.00	0.00	0.00									2,723,461,479.00	1,560,760,406.00	57.31	0.00					
	dan Perlindungan Anak																									
12	Dinas Pangan	2,571,905,046.00	1,655,885,158.00	64.38	34.52	27,200,000.00	19,200,000.00	70.59	0.00									2,599,105,046.00	1,675,085,158.00	64.45	34.16					
13	Dinas Lingkungan Hidup	5,707,300,682.00	3,565,125,451.00	62.47	60.28	14,319,000.00	14,319,000.00	100.00	100.00									5,721,619,682.00	3,579,444,451.00	62.56	60.38					
14	Dinas Kependudukan dan	3,291,902,148.00	1,953,827,600.00	59.35	35.25	13,570,750.00	0.00	0.00	0.00									3,305,472,898.00	1,953,827,600.00	59.11	35.11					
	Pencatatan Sipil																									
15	Dinas Pemberdayaan	5,889,578,456.00	3,529,399,497.00	59.93	59.93	61,810,000.00	17,000,000.00	27.50	27.50									5,951,388,456.00	3,546,399,497.00	59.59	59.59					
	Masyarakat dan Desa																									
16	Dinas Pengendalian Penduduk	8,313,923,194.00	4,878,345,880.00	58.68	0.00	579,697,500.00	48,200,000.00	8.31	0.00									8,893,620,694.00	4,926,545,880.00	55.39	0.00					
	dan Keluarga Berencana																									
17	Dinas Perhubungan	3,944,985,781.00	2,616,176,864.00	66.32	68.00	3,500,000.00	0.00	0.00	0.00									3,948,485,781.00	2,616,176,864.00	66.26	67.94					
18	Dinas Komunikasi dan	3,162,248,078.00	2,108,666,627.00	66.68	58.10	23,850,000.00	0.00	0.00	0.00									3,186,098,078.00	2,108,666,627.00	66.18	57.67					
	Informatika																									
19	Dinas Koperasi, Usaha Kecil	4,107,231,268.00	1,348,579,963.00	32.83	32.64	24,800,000.00	0.00	0.00	0.00									4,132,031,268.00	1,348,579,963.00	32.64	32.44					
	dan Menengah																									
20	Dinas Penanaman Modal dan	2,038,038,999.00	1,304,019,008.00	63.98	56.62	19,750,000.00	19,750,000.00	100.00	100.00									2,057,788,999.00	1,323,769,008.00	64.33	57.04					

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI						
		BELANJA OPERASI				BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER											
		JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI										
			KEUANGAN		FISIK		KEUANGAN		FISIK		KEUANGAN		FISIK		KEUANGAN		FISIK		KEUANGAN		FISIK				
			(Rp)				(Rp)	%			(Rp)	%			(Rp)	%			(Rp)	%					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22				
	Pelayanan Terpadu Satu Pintu																								
21	Dinas Pemudaan dan Olahraga	2,794,499,072.00	1,849,164,732.00	66.17	0.00	112,257,150.00	0.00	0.00	0.00									2,906,756,222.00	1,849,164,732.00	63.62	0.00				
22	Dinas Kebudayaan	3,120,923,594.00	1,767,731,376.00	56.64	51.00	44,500,000.00	0.00	0.00	0.00									3,165,423,594.00	1,767,731,376.00	55.85	50.28				
23	Dinas Kearsipan dan	2,854,998,794.00	1,625,203,075.00	56.92	16.25	317,346,851.00	105,783,000.00	33.33	2.20									3,172,345,645.00	1,730,986,075.00	54.56	14.84				
	Perpustakaan																								
24	Dinas Kelautan dan Perikanan	6,519,798,237.00	3,565,460,646.00	54.69	60.00													6,519,798,237.00	3,565,460,646.00	54.69	60.00				
25	Dinas Pariwisata	2,428,592,965.00	1,572,693,059.00	64.76	74.00													2,428,592,965.00	1,572,693,059.00	64.76	74.00				
26	Dinas Pertanian dan Perkebunan	12,319,680,339.00	7,598,969,544.00	61.68	57.28	818,852,500.00	57,087,500.00	6.97	0.00									13,138,532,839.00	7,656,057,044.00	58.27	53.71				
27	Dinas Peternakan	5,279,892,827.00	2,896,567,640.00	54.86	39.00	3,500,000.00	0.00	0.00	0.00									5,283,392,827.00	2,896,567,640.00	54.82	38.97				
28	Dinas Perdagangan	2,952,267,290.00	1,859,267,666.00	62.98	0.00	7,700,000.00	0.00	0.00	0.00									2,959,967,290.00	1,859,267,666.00	62.81	0.00				
29	Dinas Perindustrian	4,245,856,084.00	2,237,523,780.00	52.70	57.76	480,981,133.00	480,981,133.00	100.00	100.00									4,726,837,217.00	2,718,504,913.00	57.51	62.06				
30	Sekretariat Daerah	10,761,192,764.00	7,748,450,963.00	72.00	72.00													10,761,192,764.00	7,748,450,963.00	72.00	72.00				
31	Bagian Tata Pemerintahan	1,141,400,000.00	209,383,250.00	18.34	18.00	14,600,000.00	0.00	0.00	0.00									1,156,000,000.00	209,383,250.00	18.11	17.77				
32	Bagian Kesejahteraan Rakyat	1,850,875,000.00	1,043,736,843.00	56.39	3.00	15,000,000.00	0.00	0.00	0.00									1,865,875,000.00	1,043,736,843.00	55.94	2.98				
33	Bagian Hukum	902,000,000.00	498,413,814.00	55.26	56.26													902,000,000.00	498,413,814.00	55.26	56.26				
34	Bagian Perekonomian	342,605,000.00	252,091,938.00	73.58	0.00													342,605,000.00	252,091,938.00	73.58	0.00				
35	Bagian Administrasi Pembanguna	292,420,000.00	112,489,000.00	38.47	38.47													292,420,000.00	112,489,000.00	38.47	38.47				
36	Bagian Pengadaan Barang	348,000,000.00	172,963,150.00	49.70	49.70													348,000,000.00	172,963,150.00	49.70	49.70				
	dan Jasa																								
37	Bagian Sumber Daya Alam	236,028,000.00	97,578,674.00	41.34	46.00													236,028,000.00	97,578,674.00	41.34	46.00				
38	Bagian Umum	4,735,700,000.00	3,020,550,017.00	63.78	0.00	221,000,000.00	0.00	0.00	0.00									4,956,700,000.00	3,020,550,017.00	60.94	0.00				
39	Bagian Organisasi	446,572,150.00	139,098,473.00	31.15	20.65	16,210,000.00	16,210,000.00	100.00	100.00									462,782,150.00	155,308,473.00	33.56	23.43				
40	Bagian Protokol dan Komunikasi	234,900,000.00	125,744,731.00	53.53	50.00	19,100,000.00	11,600,000.00	60.73	0.00									254,000,000.00	137,344,731.00	54.07	46.24				
	Pimpinan																								
41	Sekretariat DPRD	26,021,843,472.00	18,245,383,632.00	70.12	55.94	242,200,000.00	0.00	0.00	45.00									26,264,043,472.00	18,245,383,632.00	69.47	55.84				
42	Badan Perencanaan Penelitian	4,657,100,789.00	2,763,888,407.00	59.35	52.00	126,300,000.00	126,300,000.00	100.00	100.00									4,783,400,789.00	2,890,188,407.00	60.42	53.27				
	dan Pengembangan Daerah																								
43	Badan Keuangan dan Aset	117,356,281,872.00	15,019,856,804.00	12.80	0.00	45,930,000.00	36,000,000.00	78.38	78.38	2,500,000,000.00	796,380,000.00	31.86	31.86	201,952,775,100.00	32,655,939,307.00	16.17	16.17	321,854,986,972.00	48,508,176,111.00	15.07	10.40				
	Daerah																								
44	Badan Pendapatan Daerah	4,770,376,831.00	3,143,335,037.00	65.89	68.00	8,600,000.00	7,100,000.00	82.56	100.00									4,778,976,831.00	3,150,435,037.00	65.92	68.06				
45	Badan Kepegawaian dan	4,988,892,703.00	3,572,260,458.00	71.60	65.00	473,648,000.00	1,550,000.00	0.33	100.00									5,462,540,703.00	3,573,810,458.00	65.42	68.03				
	Pengembangan Sumber Daya																								
	Manusia																								
46	Badan Pengelola Perbatasan	1,819,906,847.00	1,172,841,749.00	64.45	37.70	20,000,000.00	20,000,000.00	100.00	100.00									1,839,906,847.00	1,192,841,749.00	64.83	38.38				
47	Inspektorat Daerah	4,629,047,894.00	2,859,817,274.00	61.78	61.78	7,492,500.00	0.00	0.00	0.00									4,636,540,394.00	2,859,817,274.00	61.68	61.68				
48	Kecamatan Teluk Mutiara	10,030,787,433.00	6,830,269,482.00	68.09	76.00	1,093,500,000.00	359,838,106.00	32.91	60.00									11,124,287,433.00	7,190,107,588.00	64.63	74.43				
49	Kecamatan Alor Barat Laut	2,485,612,088.00	1,497,493,113.00	60.25	60.25	107,810,000.00	28,136,700.00	26.10	0.00									2,593,422,088.00	1,525,629,813.00	58.83	57.74				
50	Kecamatan Alor Barat Daya	2,771,165,581.00	1,756,722,671.00	63.39	63.39	90,600,000.00	71,900,000.00	79.36	80.00									2,861,765,581.00	1,828,622,671.00	63.90	63.92				

No	OPD	JENIS BELANJA																TOTAL DANA BELANJA APBD (Rp)	TOTAL REALISASI		
		BELANJA OPERASI				BELANJA MODAL				BELANJA TIDAK TERDUGA				BELANJA TRANSFER							
		JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI			JUMLAH DANA (Rp)	REALISASI						
			KEUANGAN (Rp)	FISIK	%		KEUANGAN (Rp)	FISIK	%		KEUANGAN (Rp)	FISIK	%		KEUANGAN (Rp)	FISIK	%				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
51	Kecamatan Abad Selatan	1,032,614,322.00	646,741,433.00	62.63	0.00	5,550,000.00	0.00	0.00	0.00									1,038,164,322.00	646,741,433.00	62.30	0.00
52	Kecamatan Alor Selatan	2,137,087,554.00	1,337,052,274.00	62.56	62.56	96,000,000.00	0.00	0.00	0.00									2,233,087,554.00	1,337,052,274.00	59.87	59.87
53	Kecamatan Alor Timur	1,878,341,685.00	1,102,398,268.00	58.69	58.69	8,095,297.00	0.00	0.00	0.00									1,886,436,982.00	1,102,398,268.00	58.44	58.44
54	Kecamatan Pantar	2,715,854,375.00	1,838,216,054.00	67.68	67.68	174,673,900.00	51,770,000.00	29.64	12.28									2,890,528,275.00	1,889,986,054.00	65.39	64.34
55	Kecamatan Pantar Barat	1,102,015,050.00	737,230,543.00	66.90	66.90													1,102,015,050.00	737,230,543.00	66.90	66.90
56	Kecamatan Alor Tengah Utara	1,761,969,966.00	1,185,630,474.00	67.29	67.29	22,200,000.00	19,200,000.00	86.49	0.00									1,784,169,966.00	1,204,830,474.00	67.53	66.45
57	Kecamatan Kabola	2,075,287,227.00	1,239,530,844.00	59.73	59.73	81,700,000.00	0.00	0.00	0.00									2,156,987,227.00	1,239,530,844.00	57.47	57.47
58	Kecamatan Mataru	877,688,723.00	604,985,242.00	68.93	68.93	15,000,000.00	15,000,000.00	100.00	100.00									892,688,723.00	619,985,242.00	69.45	69.45
59	Kecamatan Lembur	1,421,084,890.00	973,358,047.00	68.49	32.20	13,850,000.00	6,850,000.00	49.46	49.46									1,434,934,890.00	980,208,047.00	68.31	32.37
60	Kecamatan Alor Timur Laut	1,554,494,626.00	1,073,416,123.00	69.05	69.05	14,319,000.00	14,319,000.00	100.00	100.00									1,568,813,626.00	1,087,735,123.00	69.33	69.33
61	Kecmatan Pureman	889,352,416.00	563,044,056.00	63.31	63.31													889,352,416.00	563,044,056.00	63.31	63.31
62	Kecamatan Pulau Pura	1,680,282,420.00	1,140,018,324.00	67.85	56.36	80,000,000.00	40,000,000.00	50.00	50.00									1,760,282,420.00	1,180,018,324.00	67.04	56.07
63	Kecamatan Pantar Tengah	1,374,019,932.00	915,152,659.00	66.60	66.60													1,374,019,932.00	915,152,659.00	66.60	66.60
64	Kecamatan Pantar Barat Laut	1,140,328,957.00	756,881,316.00	66.37	66.37													1,140,328,957.00	756,881,316.00	66.37	66.37
65	Kecamatan Pantar Timur	1,294,780,456.00	852,138,974.00	65.81	65.81													1,294,780,456.00	852,138,974.00	65.81	65.81
66	Badan Kesatuan Bangsa dan Politik	4,648,541,477.00	2,695,642,060.00	57.99	47.88	2,220,000.00	0.00	0.00	0.00									4,650,761,477.00	2,695,642,060.00	57.96	47.86
	J U M L A H	916,116,158,361.00	397,355,058,447.00	43.37	47.13	97,178,913,255.00	21,393,563,736.00	22.01	35.03	2,500,000,000.00	796,380,000.00	31.86	31.86	201,952,775,100.00	32,655,939,307.00	16.17	16.17	1,217,747,846,716.00	452,200,941,490.00	37.13	46.47