PERHITUNGAN REALISASI FISIK DAN KEUANGAN

KODE REKENING	URAIAN BELANJA	Pejabat / Penanggung Jawab	Waktu Pelaksanaan	Volume	Satuan	Harga Satuan	Jumlah Anggaran (Rp.)	Nilai Kontrak	Bobot %	Capaian Bulan sampai dengan Bulan Oktober								
										Rencana Realisasi					Realisasi Fisik			
										Volume / Nominal	Satuan	Fisik (%)	Tertimbang (%)	Keuangan (Rp.)	Volume / Nominal	Satuan	Fisik (%)	Tertimbang (%)
	1	2	3	4	5	6	7		8	9	10	11	12	13	14	15	16	17
5.2	**BELANJA LANGSUNG**						**2,079,037,195**											
5.2.2	**BELANJA BARANG DAN JASA**						**1,767,313,590**											
5.2.2.01	**Belanja Bahan Pakai Habis**						**1,572,773,590**											
5.2.2.01.01	**Belanja Alat Tulis Kantor**						**7,217,600**											
	Kertas Folio F4			51	Rim	55,000	2,805,000		0.13	51	Rim	100	0.13	2,805,000	33	Rim	64.71	0.09
	Amplop Besar			4	Kotak	25,000	100,000		0.00	4	Kotak	100	0.00	100,000	3	Kotak	75.00	0.00
	Amplop Kecil			4	Kotak	15,000	60,000		0.00	4	Kotak	100	0.00	60,000	3	Kotak	75.00	0.00
	Amplop Sedang			4	Kotak	17,500	70,000		0.00	4	Kotak	100	0.00	70,000	2	Kotak	50.00	0.00
	Map Kertas Biasa			300	Lembar	1,200	360,000		0.02	300	Lembar	100	0.02	360,000	240	Lembar	80.00	0.01
	Map Ordner Premium			10	Buah	48,000	480,000		0.02	10	Buah	100	0.02	480,000	10	Buah	100.00	0.02
	Map Plastik Tali			60	Buah	8,500	510,000		0.02	60	Buah	100	0.02	510,000	60	Buah	100.00	0.02
	Ballpoint Besar			25	Buah	20,000	500,000		0.02	25	Buah	100	0.02	500,000	17	Buah	68.00	0.02
	Ballpoint			30	Buah	8,000	240,000		0.01	30	Buah	100	0.01	240,000	20	Buah	66.67	0.01
	Pensil 2B			5	Buah	5,000	25,000		0.00	5	Buah	100	0.00	25,000	5	Buah	100.00	0.00
	Penghapus Pensil			5	Buah	4,000	20,000		0.00	5	Buah	100	0.00	20,000	5	Buah	100.00	0.00
	Penggaris 30 cm besi			2	Buah	11,000	22,000		0.00	2	Buah	100	0.00	22,000	1	Buah	50.00	0.00
	Penggaris 30 cm plastik			3	Buah	7,000	21,000		0.00	3	Buah	100	0.00	21,000	1	Buah	33.33	0.00
	Kalkulator			4	Buah	200,000	800,000		0.04	4	Buah	100	0.04	800,000	4	Buah	100.00	0.04
	Gunting Besar			4	Buah	14,000	56,000		0.00	4	Buah	100	0.00	56,000	3	Buah	75.00	0.00
	Cutter Besar			3	Buah	18,000	54,000		0.00	3	Buah	100	0.00	54,000	3	Buah	100.00	0.00
	Lem Stick			5	Buah	12,000	60,000		0.00	5	Buah	100	0.00	60,000	5	Buah	100.00	0.00
	Stapler Besar			2	Buah	71,000	142,000		0.01	2	Buah	100	0.01	142,000	2	Buah	100.00	0.01
	Stapler Kecil			3	Buah	35,000	105,000		0.01	3	Buah	100	0.01	105,000	3	Buah	100.00	0.01
	Isi Stapler Besar			4	Kotak	6,900	27,600		0.00	4	Kotak	100	0.00	27,600	4	Kotak	100.00	0.00
	Isi Stapler Kecil			10	Kotak	3,000	30,000		0.00	10	Kotak	100	0.00	30,000	10	Kotak	100.00	0.00
	Isi Cutter Besar			1	Kotak	38,500	38,500		0.00	1	Kotak	100	0.00	38,500	1	Kotak	100.00	0.00
	Paper Clip Besar			15	Kotak	8,000	120,000		0.01	15	Kotak	100	0.01	120,000	15	Kotak	100.00	0.01
	Blinder Clip Sedang			5	Kotak	22,000	110,000		0.01	5	Kotak	100	0.01	110,000	5	Kotak	100.00	0.01
	Blinder Clip Besar			5	Kotak	28,000	140,000		0.01	5	Kotak	100	0.01	140,000	4	Kotak	80.00	0.01
	Bak Stempel			2	Buah	13,000	26,000		0.00	2	Buah	100	0.00	26,000	2	Buah	100.00	0.00
	Tinta Stempel			3	Buah	12,000	36,000		0.00	3	Buah	100	0.00	36,000	2	Buah	66.67	0.00
	Lakban			3	Buah	18,500	55,500		0.00	3	Buah	100	0.00	55,500	1	Buah	33.33	0.00
	Spidol Permanen			4	Buah	10,000	40,000		0.00	4	Buah	100	0.00	40,000	4	Buah	100.00	0.00
	Buku Agenda			5	Buah	25,000	125,000		0.01	5	Buah	100	0.01	125,000	4	Buah	80.00	0.00
	Penanda Kertas			3	Buah	13,000	39,000		0.00	3	Buah	100	0.00	39,000	3	Buah	100.00	0.00
5.2.2.01.03	**Belajar Alat Listrik Dan Elektronik (Lampu Pijar, Battery Kering)**						**1,356,569,990**											
	Pengadaan Lampu Hemat			1	Paket	185,000,000	185,000,000	184,200,000	8.90	1	Paket	100	8.90	185,000,000	1	Paket	100.00	8.90
	Honorarium Pejabat Pengadaan			1	OK	510,000	510,000		0.02	1	OK	100	0.02	510,000	1	OK	100.00	0.02
	Honorarium PPHP			1	Paket	510,000	510,000		0.02	1	Paket	100	0.02	510,000	1	Paket	100.00	0.02
	Pengadaan Kontaktor dan Timer			1	Paket	174,473,790	174,473,790	173,600,000	8.39	1	Paket	100	8.39	174,473,790	1	Paket	100.00	8.39
	Honorarium Pejabat Pengadaan			1	OK	510,000	510,000		0.02	1	OK	100	0.02	510,000				
	Honorarium PPHP			1	Paket	510,000	510,000		0.02	1	Paket	100	0.02	510,000				
	Pengadaan Aksesoris PJU			1	Paket	190,000,000	190,000,000	188,800,000	9.14	1	Paket	100	9.14	190,000,000	1	Paket	100.00	9.14
	Honorarium Pejabat Pengadaan			1	OK	510,000	510,000		0.02	1	OK	100	0.02	510,000				
	Honorarium PPHP			1	Paket	510,000	510,000		0.02	1	Paket	100	0.02	510,000				
	Pengadaan E-Catalogue (Armature Lengkap)																	
	LED 30 Watt			406	Unit	1,589,000	645,134,000		31.03	406	Unit	100	31.03	645,134,000	406	Unit	100.00	31.03
	LED 40 Watt			24	Unit	2,103,300	50,479,200		2.43	24	Unit	100	2.43	50,479,200	24	Unit	100.00	2.43
	LED 90 Watt			30	Unit	3,520,600	105,618,000		5.08	30	Unit	100	5.08	105,618,000	30	Unit	100.00	5.08
	Honorarium PPHP			1	Paket	2,805,000	2,805,000		0.13	1	Paket	100	0.13	2,805,000				

5.2.2.01.06	**Belanja Bahan Bakar Minyak / Gas**				**204,816,000**										
	Solar Non Subsidi														
	Mobil Pick Up DA 985 RA (1 Bh x 288 Hr x 11 Ltr)	3168	Liter	12,000	38,016,000	1.83	3168	Liter	100	1.83	38,016,000	1837	Liter	57.99	1.06
	Mobil Crane DA 907 RB, DA 987 R (2 Bh x 288 Hr x 16 Ltr)	9216	Liter	12,000	110,592,000	5.32	9216	Liter	100	5.32	110,592,000	5349	Liter	58.04	3.09
	BBM Non Subsidi														
	Mobil Pick Up DA 902 R (1 Bh x 288 Hr x 11 Ltr)	3168	Liter	8,500	26,928,000	1.30	3168	Liter	100	1.30	26,928,000	1837	Liter	57.99	0.75
	Kendaraan Roda 2 (5 Bh x 288 Hr x 2 Ltr) DA 2063 RB, DA 2064 RB, DA 2136 RB, DA 2137 RB, DA 5193 R	2880	Liter	8,500	24,480,000	1.18	2880	Liter	100	1.18	24,480,000	1670	Liter	57.99	0.68
	Honorarium Tim Pengadaan	1	OP	2,400,000	2,400,000	0.12	1	OP	100	0.12	2,400,000	1	OP	100.00	0.12
	Honorarium PPHP	1	Paket	2,400,000	2,400,000	0.12	1	Paket	100	0.12	2,400,000	1	Paket	100.00	0.12
5.2.2.01.20	**Belanja Peralatan dan Perlengkapan Komputer**				**4,170,000**										
	Refill Tinta Botol	15	Botol	160,000	2,400,000	0.12	15	Botol	100	0.12	2,400,000	8	Botol	53.33	0.06
	Catridge Printer	4	Buah	275,000	1,100,000	0.05	4	Buah	100	0.05	1,100,000	3	Buah	75.00	0.04
	Mouse Optik	2	Buah	185,000	370,000	0.02	2	Buah	100	0.02	370,000	2	Buah	100.00	0.02
	Flashdisk	2	Buah	150,000	300,000	0.01	2	Buah	100	0.01	300,000	2	Buah	100.00	0.01
5.2.2.03	**Belanja Jasa Kantor**				**82,305,000**										
5.2.2.03.14	**Belanja Jasa Kebersihan Kantor**				**82,305,000**										
	Upah Pekerja Kebersihan dihari kerja (12 Org x 150 Hr)	1800	Ok	29,500	53,100,000	2.55	1800	Ok	100	2.55	53,100,000	1237	Ok	68.72	1.76
	Upah Pemgkasan Ranting Pohon (86 Hr Pemangkasan x 5 Org)	430	Oh	29,500	12,685,000	0.61	430	Oh	100	0.61	12,685,000	360	Oh	83.72	0.51
	Upah Pemasangan Lampu Hias Taman (80 Kali Pemasangan x 7 Org)	560	Oh	29,500	16,520,000	0.79	560	Oh	100	0.79	16,520,000				
5.2.2.05	**Belanja Perawatan Kendaraan Bermotor**				**98,650,000**										
5.2.2.05.01	**Belanja Jasa Service**				**30,000,000**										
	Jasa Service (2 Buah Crane DA 987 R dan DA 907 RB), (2 Buah Mobil RB, DA 5193 R) Pick Up DA 958 RA dan DA 902 R), (5 Buah Kendaraan Roda 2 DA 2063 RB, DA 2064 RB, DA 2136 RB, DA 2137	1	Tahun	30,000,000	30,000,000	1.44	1	Tahun	100	1.44	30,000,000	10	bulan	83.33	1.20
5.2.2.05.02	**Belanja Penggantian Suku Cadang**				**40,650,000**										
	Penggantian Suku Cadang	1	Paket	40,000,000	40,000,000	1.92	1	Paket	100	1.92	40,000,000				
	Honorarium Pejabat Pengadaan	1	Ok	200,000	200,000	0.01	1	Ok	100	0.01	200,000				
	Honorarium PPHP	1	Paket	450,000	450,000	0.02	1	Paket	100	0.02	450,000				
5.2.2.05.03	**Belanja Bahan Bakar Minyak/Gas Dan Pelumas**				**28,000,000**										
	Bahan Pelumas (2 Buah Crane DA 987 R dan DA 907 RB), (2 Buah Mobil RB, DA 5193 R) Pick Up DA 958 RA dan DA 902 R), (5 Buah Kendaraan Roda 2 DA 2063 RB, DA 2064 RB, DA 2136 RB, DA 2137	350	Liter	80,000	28,000,000	1.35	350	Liter	100	1.35	28,000,000	140	Liter	40.00	0.54
5.2.2.06	**Belanja Cetak dan Penggandaan**				**6,085,000**										
5.2.2.06.01	**Belanja Cetak**				**1,085,000**										
	Cetak Map Kop SKPD	5	Pak	115,000	575,000	0.03	5	Pak	100	0.03	575,000	3	Pak	60.00	0.02
	Cetak Amplop	3	Kotak	170,000	510,000	0.02	3	Kotak	100	0.02	510,000	2	Kotak	66.67	0.02
5.2.2.06.02	**Belanja Penggandaan**				**5,000,000**										
	Foto Copy	20000	Lembar	250	5,000,000	0.24	20000	Lembar	100	0.24	5,000,000	8800	Lembar	44.00	0.11
5.2.2.13	**Belanja Pakaian Kerja**														
5.2.2.13.01	**Belanja Pakaian Kerja Lapangan**			**300,000**	**7,500,000**										
	Pakaian Kerja	25	Buah	300,000	7,500,000	0.36	25	Buah	100	0.36	7,500,000				
	BELANJA MODAL				**311,723,605**										
	Belanja Modal jalan, Irigasi dan Jaringan - Pengadaan Jaringan Listrik														
	Belanja Modal jalan, Irigasi dan Jaringan - Pengadaan Jaringan Listrik				**311,723,605**										
	PJU Jl. A. Yani Km. 25 Landasan Ulin	1	Paket	200,000,000	200,000,000	9.62	1	Paket	100	9.62	200,000,000				
	Honorarium Pejabat Pengadaan	1	Ok	510,000	510,000	0.02	1	Ok	100	0.02	510,000				
	Honorarium PPHP	1	Paket	510,000	510,000	0.02	1	Paket	100	0.02	510,000				
	Perencanaan Teknis PJU	1	Paket	10,403,605	10,403,605	0.50	1	Paket	100	0.50	10,403,605				
	Honorarium Pejabat Pengadaan	1	OK	450,000	450,000	0.02	1	OK	100	0.02	450,000				
	Honorarium PPHP	1	Paket	450,000	450,000	0.02	1	Paket	100	0.02	450,000				
	Pengawasan Teknis PJU	1	Paket	7,500,000	7,500,000	0.36	1	Paket	100	0.36	7,500,000				

	Honorarium Pejabat Pengadaan			1	OK	450,000	450,000		0.02	1	OK	100	0.02	450,000				
	Honorarium PPHP			1	Paket	450,000	450,000		0.02	1	Paket	100	0.02	450,000				
	Pengecetan dan Perbaikan Jaringan PJU			1	Paket	80,000,000	80,000,000		3.85	1	Paket	100	3.85	80,000,000				
	Honorarium Pejabat Pengadaan			1	OP	510,000	510,000		0.02	1	OP	100	0.02	510,000				
	Honorarium PPHP			1	OK	510,000	510,000		0.02	1	OK	100	0.02	510,000				
	Perencanaan Teknis			1	Paket	4,800,000	4,800,000		0.23	1	Paket	100	0.23	4,800,000				
	Honorarium Pejabat Pengadaan			1	OP	450,000	450,000		0.02	1	OP	100	0.02	450,000				
	Honorarium PPHP			1	OK	450,000	450,000		0.02	1	OK	100	0.02	450,000				
	Pengawasan Teknis			1	Paket	3,380,000	3,380,000		0.16	1	Paket	100	0.16	3,380,000				
	Honorarium Pejabat Pengadaan			1	OP	450,000	450,000		0.02	1	OP	100	0.02	450,000				
	Honorarium PPHP			1	OK	450,000	450,000		0.02	1	OK	100	0.02	450,000				
							2,079,037,195		100.00									

Kuasa Pengguna Anggaran
(KPA)

JAINAH MUCHRAN, ST. MS
NIP. 19741015 200312 2 005

Pejabat Pelaksar
(Pl

ENDRO SI
NIP. 1975052

Realisasi Keuangan			SISA DANA (Rp.)
Rupiah	Persentase (%)	Tertimbang (%)	
18	19	20	21
1,815,000	64.71	0.09	990,000
75,000	75.00	0.00	25,000
45,000	75.00	0.00	15,000
35,000	50.00	0.00	35,000
288,000	80.00	0.01	72,000
464,000	96.67	0.02	16,000
510,000	100.00	0.02	-
340,000	68.00	0.02	160,000
160,000	66.67	0.01	80,000
25,000	100.00	0.00	-
20,000	100.00	0.00	-
11,000	50.00	0.00	11,000
7,000	33.33	0.00	14,000
800,000	100.00	0.04	-
42,000	75.00	0.00	14,000
54,000	100.00	0.00	-
60,000	100.00	0.00	-
142,000	100.00	0.01	-
105,000	100.00	0.01	-
27,600	100.00	0.00	-
30,000	100.00	0.00	-
38,500	100.00	0.00	-
120,000	100.00	0.01	-
110,000	100.00	0.01	-
112,000	80.00	0.01	28,000
26,000	100.00	0.00	-
24,000	66.67	0.00	12,000
18,500	33.33	0.00	37,000
40,000	100.00	0.00	-
100,000	80.00	0.00	25,000
39,000	100.00	0.00	-
184,200,000	99.57	8.86	800,000
510,000	100.00	0.02	-
510,000	100.00	0.02	-
173,600,000	99.50	8.35	873,790
			510,000
			510,000
188,800,000	99.37	9.08	1,200,000
			510,000
			510,000
			645,134,000
			50,479,200
			105,618,000
			2,805,000

19,147,700	50.37	0.92	18,868,300
55,702,400	50.37	2.68	54,889,600
14,425,350	53.57	0.69	12,502,650
13,114,000	53.57	0.63	11,366,000
2,400,000	100.00	0.12	-
510,000	21.25	0.02	1,890,000
1,280,000	53.33	0.06	1,120,000
825,000	75.00	0.04	275,000
370,000	100.00	0.02	-
300,000	100.00	0.01	-
36,491,500	68.72	1.76	16,608,500
10,620,000	83.72	0.51	2,065,000
			16,520,000
13,872,500	46.24	0.67	16,127,500
			40,000,000
			200,000
			450,000
10,450,000	37.32	0.50	17,550,000
345,000	60.00	0.02	230,000
340,000	66.67	0.02	170,000
2,200,000	44.00	0.11	2,800,000
			7,500,000
			200,000,000
			510,000
			510,000
			10,403,605
			450,000
			450,000
			7,500,000

			450,000
			450,000
			80,000,000
			510,000
			510,000
			4,800,000
			450,000
			450,000
			3,380,000
			450,000
			450,000
735,697,050	35.39	35.39	1,343,340,145

ıa Teknis Kegiatan
PTK)

SWANTO, ST
!7 200604 1 017

		Jan
Solar Non Subsidi		
Mobil Pick Up DA 985 RA (1 Bh x 288 Hr x 11 Ltr)	38,016,000	3,009,600
Mobil Crane DA 907 RB, DA 987 R (2 Bh x 288 Hr x 16 Ltr)	110,592,000	8,755,200
BBM Non Subsidi		
Mobil Pick Up DA 902 R (1 Bh x 288 Hr x 11 Ltr)	26,928,000	2,250,050
Kendaraan Roda 2 (5 Bh x 288 Hr x 2 Ltr) DA 2063 RB, DA 2064 RB, DA 2136 RB, DA 2137 RB, DA 5193 R	24,480,000	2,045,500
		16,060,350

Feb	Maret	April	Mei	Juni	Juli	
2,638,900	2,860,000	2,745,600	2,745,600	2,059,200	3,088,800	19,147,700
7,676,800	8,320,000	7,987,200	7,987,200	5,990,400	8,985,600	55,702,400
1,986,050	2,158,750	2,072,400	2,072,400	1,554,300	2,331,400	14,425,350
1,805,500	1,962,500	1,884,000	1,884,000	1,413,000	2,119,500	13,114,000
14,107,250	15,301,250	14,689,200	14,689,200	11,016,900	16,525,300	102,389,450