



PEMERINTAH KOTA BANJARBARU

LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH

UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DECEMBER 2018 DAN 2017

|                                                                                                                        |  |                                        |  |                    |  |                                                                        |  |       |  |                    |  |
|------------------------------------------------------------------------------------------------------------------------|--|----------------------------------------|--|--------------------|--|------------------------------------------------------------------------|--|-------|--|--------------------|--|
| Urusan Pemerintahan : 1<br>Bidang Pemerintahan : 1.06<br>Unit Organisasi : 1.06.01<br>Sub Unit Organisasi : 1.06.01.01 |  |                                        |  |                    |  | Urusan Wajib Pelayanan Dasar<br>Sosial<br>DINAS SOSIAL<br>DINAS SOSIAL |  |       |  |                    |  |
| NO. URUT                                                                                                               |  | URAIAN                                 |  | ANGGARAN<br>2018   |  | REALISASI<br>2018                                                      |  | (%)   |  | REALISASI<br>2017  |  |
| 5                                                                                                                      |  | BELANJA                                |  | 7.286.708.450,00   |  | 6.332.413.117,00                                                       |  | 86,90 |  | 5.307.128.278,00   |  |
| 5.1                                                                                                                    |  | BELANJA OPERASI                        |  | 7.048.410.450,00   |  | 6.097.287.117,00                                                       |  | 86,51 |  | 5.003.405.648,00   |  |
| 5.1.1                                                                                                                  |  | Belanja Pegawai                        |  | 3.277.054.450,00   |  | 3.145.985.435,00                                                       |  | 96,00 |  | 2.893.690.544,00   |  |
| 5.1.2                                                                                                                  |  | Belanja Barang dan Jasa                |  | 3.662.856.000,00   |  | 2.951.301.682,00                                                       |  | 80,57 |  | 2.017.965.104,00   |  |
| 5.1.5                                                                                                                  |  | Belanja Hibah                          |  | 108.500.000,00     |  | 0,00                                                                   |  | 0,00  |  | 91.750.000,00      |  |
| 5.2                                                                                                                    |  | BELANJA MODAL                          |  | 238.298.000,00     |  | 235.126.000,00                                                         |  | 98,67 |  | 303.722.630,00     |  |
| 5.2.2                                                                                                                  |  | Belanja Modal Peralatan dan Mesin      |  | 154.470.000,00     |  | 151.926.000,00                                                         |  | 98,35 |  | 303.722.630,00     |  |
| 5.2.3                                                                                                                  |  | Belanja Modal Gedung dan Bangunan      |  | 83.828.000,00      |  | 83.200.000,00                                                          |  | 99,25 |  | 0,00               |  |
|                                                                                                                        |  | SURPLUS / (DEFISIT)                    |  | (7.286.708.450,00) |  | (6.332.413.117,00)                                                     |  | 86,90 |  | (5.307.128.278,00) |  |
|                                                                                                                        |  |                                        |  |                    |  |                                                                        |  |       |  |                    |  |
|                                                                                                                        |  | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) |  | (7.286.708.450,00) |  | (6.332.413.117,00)                                                     |  | 86,90 |  | (5.307.128.278,00) |  |

Banjjarbaru, 31 December 2018

Kepala Dinas

H. Masjudin Noor, S. Sos, M. AP

NIP. 196211201985121003