

PEMERINTAH KOTA YOGYAKARTA
SKPD : 2.12.01. - DINAS PENANAMAN MODAL DAN PERIZINAN
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN Desember dan 2017

Halaman : 1

No Urut	Uraian	Jumlah Anggaran	Realisasi 2018	Sisa Anggaran	(%)
1.	PENDAPATAN DAERAH	4,698,030,660.00	5,645,830,300.00	(947,799,640.00)	120.17
1.1.	PENDAPATAN ASLI DAERAH	4,698,030,660.00	5,645,830,300.00	(947,799,640.00)	120.17
1.1.2.	Hasil Retribusi Daerah	4,698,030,660.00	5,645,830,300.00	(947,799,640.00)	120.17
1.1.2.03.	Retribusi Perizinan Tertentu	4,698,030,660.00	5,645,830,300.00	(947,799,640.00)	120.17
1.1.2.03.0	Retribusi Izin Mendirikan Bangunan	4,698,030,660.00	5,645,830,300.00	(947,799,640.00)	120.17
2.	BELANJA DAERAH	8,770,021,873.00	8,387,437,971.27	382,583,902.00	95.64
2.1.	BELANJA TIDAK LANGSUNG	4,185,312,246.00	4,074,267,716.00	111,044,530.00	97.35
2.1.1.	Belanja Pegawai	4,185,312,246.00	4,074,267,716.00	111,044,530.00	97.35
2.1.1.01.	Gaji dan Tunjangan	3,911,471,877.00	3,808,571,216.00	102,900,661.00	97.37
1.1.2.03.0	Gaji Pokok PNS/Uang Representasi	3,046,124,725.00	2,973,296,100.00	72,828,625.00	97.61
2.1.1.01.0	Tunjangan Keluarga	268,629,445.00	263,194,668.00	5,434,777.00	97.98
2.1.1.01.0	Tunjangan Jabatan Struktural	204,128,750.00	199,150,000.00	4,978,750.00	97.56
2.1.1.01.0	Tunjangan Jabatan Fungsional	7,020,000.00	-	7,020,000.00	-
2.1.1.01.0	Tunjangan Fungsional Umum	108,486,000.00	105,650,000.00	2,836,000.00	97.39
2.1.1.01.0	Tunjangan Beras	149,648,688.00	146,288,400.00	3,360,288.00	97.75
2.1.1.01.0	Tunjangan PPh/Tunjangan Khusus	8,975,992.00	8,206,157.00	769,835.00	91.42
2.1.1.01.0	Pembulatan Gaji	43,767.00	40,161.00	3,606.00	91.76
2.1.1.01.0	Iuran Asuransi Kesehatan	85,236,527.00	83,061,113.00	2,175,414.00	97.45
2.1.1.01.2	Iuran Jaminan Kematian	26,911,625.00	23,614,513.00	3,297,112.00	87.75
2.1.1.01.2	Iuran Jaminan Kecelakaan Kerja	6,266,358.00	6,070,104.00	196,254.00	96.87
2.1.1.06.	Insentif Pemungutan Retribusi Daerah	273,840,369.00	265,696,500.00	8,143,869.00	97.03
2.1.1.06.0	Insentif Pemungutan Retribusi Daerah	273,840,369.00	265,696,500.00	8,143,869.00	97.03
2.2.	BELANJA LANGSUNG	4,584,709,627.00	4,313,170,255.27	271,539,372.00	94.08
2.2.1.	Belanja Pegawai	523,925,857.00	510,922,930.91	13,002,926.00	97.52
2.2.1.02.	Honorarium Non PNS	523,925,857.00	510,922,930.91	13,002,926.00	97.52
2.2.1.02.0	Honorarium Pegawai Honorer/tidak tetap	511,825,857.00	498,822,930.91	13,002,926.00	97.46
2.2.1.02.0	Honorarium Tim Pelaksana Kegiatan	12,100,000.00	12,100,000.00	-	100.00
2.2.2.	Belanja Barang dan Jasa	3,365,624,770.00	3,149,752,124.36	215,872,646.00	93.59
2.2.2.01.	Belanja Bahan Pakai Habis	201,071,050.00	197,022,750.00	4,048,300.00	97.99
2.2.2.01.0	Belanja Alat Tulis Kantor	79,937,550.00	79,564,250.00	373,300.00	99.53
2.2.2.01.0	Belanja Alat Listrik dan Elektronik	28,247,500.00	27,692,500.00	555,000.00	98.04
2.2.2.01.0	Belanja Perangko, Materai dan Benda	22,650,000.00	22,648,000.00	2,000.00	99.99
2.2.2.01.0	Belanja Peralatan Kebersihan dan Bahan Pembersih	14,616,000.00	14,616,000.00	-	100.00
2.2.2.01.0	Belanja Bahan Bakar Minyak/Gas dan	55,620,000.00	52,502,000.00	3,118,000.00	94.39

	Pelumas				
2.2.2.02.	Belanja Bahan/Material	148,766,500.00	145,378,500.00	3,388,000.00	97.72
2.2.2.02.0	Belanja Bahan Komputer/Printer	127,892,000.00	127,036,000.00	856,000.00	99.33
2.2.2.02.0	Belanja Bahan/Alat – Alat/Perlengkapan Kantor/Rumah Tangga/Kerja	20,874,500.00	18,342,500.00	2,532,000.00	87.87
2.2.2.03.	Belanja Jasa Kantor	524,769,120.00	493,041,363.36	31,727,757.00	93.95
2.2.2.03.0	Belanja Telepon	33,000,000.00	20,376,377.00	12,623,623.00	61.75
2.2.2.03.0	Belanja Surat Kabar/Majalah	2,880,000.00	2,335,000.00	545,000.00	81.08
2.2.2.03.1	Belanja Jasa Media Massa	24,000,000.00	21,604,500.00	2,395,500.00	90.02
2.2.2.03.2	Belanja Jasa Penyedia/Tenaga Teknis	464,889,120.00	448,725,486.36	16,163,634.00	96.52
2.2.2.05.	Belanja Perawatan Kendaraan	141,244,000.00	104,044,752.00	37,199,248.00	73.66
2.2.2.05.0	Belanja Jasa Service	9,010,000.00	4,652,600.00	4,357,400.00	51.64
2.2.2.05.0	Belanja Penggantian Suku Cadang	25,421,000.00	18,954,201.00	6,466,799.00	74.56
2.2.2.05.0	Belanja Bahan Bakar Minyak/Gas dan Pelumas	99,599,000.00	76,117,651.00	23,481,349.00	76.42
2.2.2.05.0	Belanja STNK	7,214,000.00	4,320,300.00	2,893,700.00	59.89
2.2.2.06.	Belanja Cetak dan Penggandaan	376,887,600.00	353,233,900.00	23,653,700.00	93.72
2.2.2.06.0	Belanja Cetak.	297,276,400.00	288,848,750.00	8,427,650.00	97.17
2.2.2.06.0	Belanja Penggandaan	78,411,200.00	63,185,150.00	15,226,050.00	80.58
2.2.2.06.0	Belanja Cetak Foto	1,200,000.00	1,200,000.00	-	100.00
2.2.2.07.	Belanja Sewa Rumah/Gedung/Gudang/Parkir	75,000,000.00	67,500,000.00	7,500,000.00	90.00
2.2.2.07.0	Belanja Sewa Gedung/Kantor/Tempat	75,000,000.00	67,500,000.00	7,500,000.00	90.00
2.2.2.10.	Belanja Sewa Perlengkapan dan Peralatan Kantor	60,000,000.00	59,044,700.00	955,300.00	98.41
2.2.2.10.0	Belanja Sewa Perlengkapan/Peralatan	60,000,000.00	59,044,700.00	955,300.00	98.41
2.2.2.11.	Belanja Makanan dan Minuman	372,957,500.00	368,547,300.00	4,410,200.00	98.82
2.2.2.11.0	Belanja Makanan dan Minuman Harian Pegawai	39,270,000.00	38,080,000.00	1,190,000.00	96.97
2.2.2.11.0	Belanja Makanan dan Minuman Rapat	264,588,000.00	264,457,800.00	130,200.00	99.95
2.2.2.11.0	Belanja Makanan dan Minuman Tamu	21,450,000.00	19,062,000.00	2,388,000.00	88.87
2.2.2.11.0	Belanja Makanan dan Minuman Petugas Operasional/Survey/Monitoring	43,992,000.00	43,290,000.00	702,000.00	98.40
2.2.2.11.0	Belanja Makanan dan Minuman Harian Umum	3,657,500.00	3,657,500.00	-	100.00
2.2.2.12.	Belanja Pakaian Dinas dan Atributnya	63,450,000.00	57,467,250.00	5,982,750.00	90.57
2.2.2.12.0	Belanja Pakaian Dinas Harian (PDH)	63,450,000.00	57,467,250.00	5,982,750.00	90.57
2.2.2.13.	Belanja Pakaian Kerja	9,000,000.00	9,000,000.00	-	100.00
2.2.2.13.0	Belanja Pakaian Kerja Lapangan	9,000,000.00	9,000,000.00	-	100.00
2.2.2.15.	Belanja Perjalanan Dinas	364,844,000.00	357,917,009.00	6,926,991.00	98.10
2.2.2.15.0	Belanja Perjalanan Dinas Dalam Daerah	32,844,000.00	26,492,750.00	6,351,250.00	80.66
2.2.2.15.0	Belanja Perjalanan Dinas Luar Daerah	332,000,000.00	331,424,259.00	575,741.00	99.83
2.2.2.20.	Belanja Pemeliharaan	900,335,000.00	813,371,100.00	86,963,900.00	90.34
2.2.2.20.0	Belanja Pemeliharaan Bangunan	315,725,000.00	294,304,500.00	21,420,500.00	93.22
2.2.2.20.0	Belanja Pemeliharaan Peralatan dan Perlengkapan Kantor/Kerja/	294,560,000.00	232,465,000.00	62,095,000.00	78.92

	Kerumahtanggaan/Komunikasi/studio				
2.2.2.20.0	Belanja Pemeliharaan Taman	60,450,000.00	58,680,600.00	1,769,400.00	97.07
2.2.2.20.0	Belanja Pemeliharaan Kebersihan	197,600,000.00	195,921,000.00	1,679,000.00	99.15
2.2.2.20.1	Belanja Pemeliharaan Komputer	32,000,000.00	32,000,000.00	-	100.00
2.2.2.21.	Belanja Jasa Konsultansi	105,000,000.00	103,873,500.00	1,126,500.00	98.93
2.2.2.21.0	Belanja Jasa Konsultansi Perencanaan	55,000,000.00	54,550,000.00	450,000.00	99.18
2.2.2.21.0	Belanja Jasa Konsultansi Pengawasan	50,000,000.00	49,323,500.00	676,500.00	98.65
2.2.2.31.	Belanja Jasa Tenaga Ahli/Instruktur/ Narasumber/Moderator	22,300,000.00	20,310,000.00	1,990,000.00	91.08
2.2.2.31.0	Belanja Jasa Tenaga Ahli.	3,000,000.00	2,310,000.00	690,000.00	77.00
2.2.2.31.0	Belanja Jasa Narasumber	18,550,000.00	17,800,000.00	750,000.00	95.96
2.2.2.31.0	Belanja Jasa Moderator	750,000.00	200,000.00	550,000.00	26.67
2.2.3.	Belanja Modal	695,159,000.00	652,495,200.00	42,663,800.00	93.86
2.2.3.11.	Belanja Modal Pengadaan Perlengkapan Kantor	68,920,000.00	68,920,000.00	-	100.00
2.2.3.11.0	Belanja Modal Pengadaan Almari	26,400,000.00	26,400,000.00	-	100.00
2.2.3.11.0	Belanja Modal Pengadaan Filling Kabinet	14,220,000.00	14,220,000.00	-	100.00
2.2.3.11.0	Belanja Modal Pengadaan TV	16,000,000.00	16,000,000.00	-	100.00
2.2.3.11.1	Belanja Modal Pengadaan Mesin Pompa Air	12,300,000.00	12,300,000.00	-	100.00
2.2.3.12.	Belanja Modal Pengadaan Komputer	401,334,000.00	387,720,200.00	13,613,800.00	96.61
2.2.3.12.0	Belanja Modal Pengadaan Komputer/PC	57,000,000.00	56,975,000.00	25,000.00	99.96
2.2.3.12.0	Belanja Modal Pengadaan Komputer Note Book	80,000,000.00	78,500,000.00	1,500,000.00	98.13
2.2.3.12.0	Belanja Modal Pengadaan Printer	70,589,200.00	67,163,200.00	3,426,000.00	95.15
2.2.3.12.0	Belanja Modal Pengadaan Scanner	11,997,600.00	11,900,000.00	97,600.00	99.19
2.2.3.12.0	Belanja Modal Pengadaan UPS/Stabilizer	43,747,200.00	43,747,200.00	-	100.00
2.2.3.12.1	Belanja Modal Pengadaan Software/Lisensi	138,000,000.00	129,434,800.00	8,565,200.00	93.79
2.2.3.13.	Belanja Modal Pengadaan Mebelair	200,865,000.00	172,115,000.00	28,750,000.00	85.69
2.2.3.13.0	Belanja Modal Pengadaan Meja Kerja	54,600,000.00	54,600,000.00	-	100.00
2.2.3.13.0	Belanja Modal Pengadaan Kursi Kerja	72,345,000.00	72,315,000.00	30,000.00	99.96
2.2.3.13.0	Belanja Modal Pengadaan Rak Buku/TV/Server	73,920,000.00	45,200,000.00	28,720,000.00	61.15
2.2.3.14.	Belanja Modal Pengadaan Peralatan Danur	3,520,000.00	3,520,000.00	-	100.00
2.2.3.14.0	Belanja Modal Pengadaan Kulkas 5.	3,520,000.00	3,520,000.00	-	100.00
2.2.3.16.	Belanja Modal Pengadaan Alat-alat Studio	19,200,000.00	18,900,000.00	300,000.00	98.44
2.2.3.16.0	Belanja Modal Pengadaan Kamera	19,200,000.00	18,900,000.00	300,000.00	98.44
2.2.3.19.	Belanja Modal Pengadaan Alat-alat Kedokteran	1,320,000.00	1,320,000.00	-	100.00
2.2.3.19.1	Belanja Modal Pengadaan Kursi Roda	1,320,000.00	1,320,000.00	-	100.00
	SURPLUS/(DEFISIT)	(4,071,991,213.00)	(2,741,607,671.27)	(1,330,383,542.00)	67.33

Kepala Dinas Penanaman Modal dan

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