



**PEMERINTAH KOTA BUKITTINGGI**  
**SKPD : 1.01.05.03. - BADAN PENANGGULANGAN BENCANA DAERAH**  
**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA**  
**UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2018**

| kode Rekening | Uraian  | Jumlah Anggaran         | Realisasi 2018          | Lebih/(Kurang)          |              |
|---------------|---|-------------------------|-------------------------|-------------------------|--------------|
|               |   |                         |                         | Rp                      | %            |
| 1             | 2   | 3                       | 4                       | 5                       | 6            |
| <b>5.</b>     | <b>BELANJA</b>  | <b>3.132.978.971,00</b> | <b>2.783.559.272,00</b> | <b>(349.419.699,00)</b> | <b>88,85</b> |
| <b>5.1.</b>   | <b>BELANJA TIDAK LANGSUNG</b>   | <b>791.522.841,00</b>   | <b>762.514.289,00</b>   | <b>(29.008.552,00)</b>  | <b>96,34</b> |
| <b>5.1.1.</b> | <b>Belanja Pegawai</b>  | <b>791.522.841,00</b>   | <b>762.514.289,00</b>   | <b>(29.008.552,00)</b>  | <b>96,34</b> |
| 5.1.1.01.     | Belanja Gaji dan Tunjangan  | 791.522.841,00          | 762.514.289,00          | (29.008.552,00)         | 96,34        |
| 5.1.1.01.01   | Gaji Pokok PNS/ Uang Representasi   | 603.114.000,00          | 586.301.200,00          | (16.812.800,00)         | 97,21        |
| 5.1.1.01.02   | Tunjangan Keluarga  | 70.391.396,00           | 68.457.952,00           | (1.933.444,00)          | 97,25        |
| 5.1.1.01.03   | Tunjangan Jabatan   | 50.320.000,00           | 44.360.000,00           | (5.960.000,00)          | 88,16        |
| 5.1.1.01.05   | Tunjangan Fungsional Umum   | 21.480.000,00           | 20.625.000,00           | (855.000,00)            | 96,02        |
| 5.1.1.01.06   | Tunjangan Beras   | 36.461.600,00           | 35.847.900,00           | (613.700,00)            | 98,32        |
| 5.1.1.01.07   | Tunjangan PPh/Tunjangan Khusus  | 3.956.756,00            | 2.089.353,00            | (1.867.403,00)          | 52,80        |
| 5.1.1.01.08   | Pembulatan Gaji   | 9.194,00                | 8.713,00                | (481,00)                | 94,77        |
| 5.1.1.01.10   | Iuran Jaminan Kecelakaan Kerja (JKK)  | 1.447.474,00            | 1.206.045,00            | (241.429,00)            | 83,32        |
| 5.1.1.01.11   | Iuran Jaminan Kematian(JKM)   | 4.342.421,00            | 3.618.126,00            | (724.295,00)            | 83,32        |
| <b>5.2.</b>   | <b>BELANJA LANGSUNG</b>   | <b>2.341.456.130,00</b> | <b>2.021.044.983,00</b> | <b>(320.411.147,00)</b> | <b>86,32</b> |
| <b>5.2.1.</b> | <b>Belanja Pegawai</b>  | <b>152.127.937,00</b>   | <b>121.320.000,00</b>   | <b>(30.807.937,00)</b>  | <b>79,75</b> |
| 5.2.1.01.     | Honorarium PNS  | 3.000.000,00            | 3.000.000,00            | 0,00                    | 100,00       |
| 5.2.1.01.02   | Honorarium Tim Pengadaan Barang dan Jasa  | 3.000.000,00            | 3.000.000,00            | 0,00                    | 100,00       |
| 5.2.1.02.     | Honorarium Non PNS  | 149.127.937,00          | 118.320.000,00          | (30.807.937,00)         | 79,34        |
| 5.2.1.02.01   | Honorarium Panitia Pelaksana Kegiatan   | 149.127.937,00          | 118.320.000,00          | (30.807.937,00)         | 79,34        |
| <b>5.2.2.</b> | <b>Belanja Barang dan Jasa</b>  | <b>2.044.328.193,00</b> | <b>1.798.229.783,00</b> | <b>(246.098.410,00)</b> | <b>87,96</b> |
| 5.2.2.01.     | Belanja Bahan Pakai Habis   | 68.664.150,00           | 67.462.301,00           | (1.201.849,00)          | 98,25        |
| 5.2.2.01.01   | Belanja alat tulis kantor   | 22.677.720,00           | 22.428.427,00           | (249.293,00)            | 98,90        |
| 5.2.2.01.03   | Belanja alat listrik dan elektronik ( lampu pijar, battery kering)                | 3.004.210,00            | 3.004.210,00            | 0,00                    | 100,00       |
| 5.2.2.01.04   | Belanja perangko, materai dan benda pos lainnya                                   | 1.025.000,00            | 549.000,00              | (476.000,00)            | 53,56        |
| 5.2.2.01.05   | Belanja peralatan kebersihan dan bahan pembersih                                  | 10.683.280,00           | 10.680.600,00           | (2.680,00)              | 99,97        |
| 5.2.2.01.06   | Belanja Bahan Bakar Minyak/Gas  | 2.990.000,00            | 2.722.200,00            | (267.800,00)            | 91,04        |
| 5.2.2.01.10   | Belanja Dokumentasi   | 1.000.000,00            | 800.000,00              | (200.000,00)            | 80,00        |
| 5.2.2.01.11   | Belanja Spanduk   | 4.200.000,00            | 4.200.000,00            | 0,00                    | 100,00       |
| 5.2.2.01.14   | Belanja piring/gelas/mangkok/cangkir/sendok/garpu /pisau                          | 385.000,00              | 385.000,00              | 0,00                    | 100,00       |
| 5.2.2.01.15   | Belanja Kelengkapan Lapangan  | 22.698.940,00           | 22.692.864,00           | (6.076,00)              | 99,97        |
| 5.2.2.03.     | Belanja Jasa Kantor   | 77.400.000,00           | 55.634.464,00           | (21.765.536,00)         | 71,88        |
| 5.2.2.03.01   | Belanja telepon   | 4.500.000,00            | 1.432.484,00            | (3.067.516,00)          | 31,83        |
| 5.2.2.03.03   | Belanja listrik   | 9.500.000,00            | 8.401.980,00            | (1.098.020,00)          | 88,44        |
| 5.2.2.03.08   | Belanja Sertifikasi   | 600.000,00              | 600.000,00              | 0,00                    | 100,00       |
| 5.2.2.03.09   | Belanja Transportasi Narasumber/Tenaga Ahli Luar kota/Masyarakat/Petugas BOK/FKTP | 62.500.000,00           | 44.900.000,00           | (17.600.000,00)         | 71,84        |
| 5.2.2.03.11   | Belanja Jasa Kebersihan   | 300.000,00              | 300.000,00              | 0,00                    | 100,00       |
| 5.2.2.04.     | Belanja Premi Asuransi  | 47.034.243,00           | 37.677.172,00           | (9.357.071,00)          | 80,11        |
| 5.2.2.04.03   | Belanja Premi Asuransi Kesehatan/Ketenagakerjaan                                  | 47.034.243,00           | 37.677.172,00           | (9.357.071,00)          | 80,11        |
| 5.2.2.05.     | Belanja Perawatan Kendaraan Bermotor  | 200.000.000,00          | 157.993.786,00          | (42.006.214,00)         | 79,00        |
| 5.2.2.05.01   | Belanja Jasa Service  | 37.000.000,00           | 27.481.834,00           | (9.518.166,00)          | 74,28        |
| 5.2.2.05.02   | Belanja Penggantian Suku Cadang   | 55.600.000,00           | 55.420.373,00           | (179.627,00)            | 99,68        |
| 5.2.2.05.03   | Belanja Bahan Bakar Minyak/Gas dan pelumas  | 70.488.000,00           | 55.106.279,00           | (15.381.721,00)         | 78,18        |
| 5.2.2.05.05   | Belanja Pajak Kendaraan Bermotor  | 10.000.000,00           | 3.102.200,00            | (6.897.800,00)          | 31,02        |
| 5.2.2.05.06   | Belanja Bea Balik Nama Kendaraan Bermotor   | 26.912.000,00           | 16.883.100,00           | (10.028.900,00)         | 62,73        |
| 5.2.2.06.     | Belanja Cetak dan Penggandaan   | 12.566.300,00           | 12.449.813,00           | (116.487,00)            | 99,07        |
| 5.2.2.06.01   | Belanja cetak   | 4.496.700,00            | 4.417.400,00            | (79.300,00)             | 98,24        |
| 5.2.2.06.02   | Belanja Penggandaan   | 8.069.600,00            | 8.032.413,00            | (37.187,00)             | 99,54        |

| kode Rekening | Uraian   | Jumlah Anggaran           | Realisasi 2018            | Lebih/(Kurang)          |              |
|---------------|--|---------------------------|---------------------------|-------------------------|--------------|
|               |  |                           |                           | Rp                      | %            |
| 1             | 2  | 3                         | 4                         | 5                       | 6            |
| 5.2.2.07.     | Belanja Sewa Rumah/Gedung/Gudang/Parkir                | 750.000,00                | -                         | (750.000,00)            | -            |
| 5.2.2.07.02   | Belanja sewa gedung/ kantor/tempat                     | 750.000,00                | -                         | (750.000,00)            | -            |
| 5.2.2.11.     | Belanja Makanan dan Minuman                            | 135.916.000,00            | 96.235.175,00             | (39.680.825,00)         | 70,80        |
| 5.2.2.11.01   | Belanja makanan dan minuman harian/Lembur              | 64.346.000,00             | 38.632.000,00             | (25.714.000,00)         | 60,04        |
| 5.2.2.11.02   | Belanja makanan dan minuman rapat/Pertemuan/Diklat     | 71.570.000,00             | 57.603.175,00             | (13.966.825,00)         | 80,49        |
| 5.2.2.13.     | Belanja Pakaian Kerja                                  | 22.750.000,00             | 19.250.000,00             | (3.500.000,00)          | 84,62        |
| 5.2.2.13.01   | Belanja pakaian kerja lapangan                         | 22.750.000,00             | 19.250.000,00             | (3.500.000,00)          | 84,62        |
| 5.2.2.14.     | Belanja Pakaian khusus dan hari-hari tertentu          | 24.150.000,00             | 24.147.000,00             | (3.000,00)              | 99,99        |
| 5.2.2.14.04   | Belanja pakaian olahraga                               | 24.150.000,00             | 24.147.000,00             | (3.000,00)              | 99,99        |
| 5.2.2.15.     | Belanja Perjalanan Dinas                               | 259.825.000,00            | 255.938.228,00            | (3.886.772,00)          | 98,50        |
| 5.2.2.15.01   | Belanja perjalanan dinas dalam daerah                  | 99.000.000,00             | 98.137.650,00             | (862.350,00)            | 99,13        |
| 5.2.2.15.02   | Belanja perjalanan dinas luar daerah                   | 160.825.000,00            | 157.800.578,00            | (3.024.422,00)          | 98,12        |
| 5.2.2.18.     | Belanja Pemeliharaan                                   | 85.310.000,00             | 85.083.800,00             | (226.200,00)            | 99,73        |
| 5.2.2.18.03   | Belanja Pemeliharaan Gedung dan Bangunan               | 65.810.000,00             | 65.622.000,00             | (188.000,00)            | 99,71        |
| 5.2.2.18.07   | Belanja Pemeliharaan Peralatan dan Perlengkapan Kantor | 9.500.000,00              | 9.461.800,00              | (38.200,00)             | 99,60        |
| 5.2.2.18.09   | Belanja Pemeliharaan alat-alat studio dan komunikasi   | 10.000.000,00             | 10.000.000,00             | 0,00                    | 100,00       |
| 5.2.2.19.     | Belanja Jasa Konsultansi                               | 447.933.080,00            | 381.095.000,00            | (66.838.080,00)         | 85,08        |
| 5.2.2.19.01   | Belanja Jasa Konsultansi Penelitian                    | 50.000.000,00             | -                         | (50.000.000,00)         | -            |
| 5.2.2.19.05   | Belanja Jasa Konsultansi Pembuatan Buku                | 397.933.080,00            | 381.095.000,00            | (16.838.080,00)         | 95,77        |
| 5.2.2.27.     | Belanja Jasa Narasumber/Tenaga Ahli                    | 15.060.000,00             | 15.060.000,00             | 0,00                    | 100,00       |
| 5.2.2.27.01   | Belanja Jasa Narasumber/Tenaga Ahli PNS                | 11.700.000,00             | 11.700.000,00             | 0,00                    | 100,00       |
| 5.2.2.27.02   | Belanja Jasa Narasumber/Tenaga Ahli Non PNS            | 3.360.000,00              | 3.360.000,00              | 0,00                    | 100,00       |
| 5.2.2.29.     | Belanja Jasa Upah/Tenaga Kerja                         | 646.969.420,00            | 590.203.044,00            | (56.766.376,00)         | 91,23        |
| 5.2.2.29.01   | Belanja Jasa Upah Kerja                                | 646.969.420,00            | 590.203.044,00            | (56.766.376,00)         | 91,23        |
| <b>5.2.3.</b> | <b>Belanja Modal</b>                                   | <b>145.000.000,00</b>     | <b>101.495.200,00</b>     | <b>(43.504.800,00)</b>  | <b>70,00</b> |
| 5.2.3.27.     | Belanja modal Pengadaan Alat Kantor                    | 20.000.000,00             | 6.500.000,00              | (13.500.000,00)         | 32,50        |
| 5.2.3.27.05   | Belanja modal Pengadaan Alat Kantor Lainnya            | 20.000.000,00             | 6.500.000,00              | (13.500.000,00)         | 32,50        |
| 5.2.3.49.     | Belanja modal Pengadaan Bangunan Gedung Tempat Kerja   | 125.000.000,00            | 94.995.200,00             | (30.004.800,00)         | 76,00        |
| 5.2.3.49.01   | Belanja modal Pengadaan Bangunan Gedung Kantor         | 125.000.000,00            | 94.995.200,00             | (30.004.800,00)         | 76,00        |
|               | <b>JUMLAH</b>  | <b>3.132.978.971,00</b>   | <b>2.783.559.272,00</b>   | <b>(349.419.699,00)</b> | <b>88,85</b> |
|               | <b>SURPLUS/(DEFISIT)</b>                               | <b>(3.132.978.971,00)</b> | <b>(2.783.559.272,00)</b> | <b>349.419.699,00</b>   | <b>88,85</b> |

Kepala Pelaksana  
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