

PERHITUNGAN REALISASI FISIK DAN KEUANGAN

KODE REKENI NG	URAIAN BELANJA	Pejabat / Penanggu ng Jawab	Waktu Pelaksanaa n	Volume	Satuan	Harga Satuan	Jumlah Anggaran (Rp.)	Nilai Kontrak	Bobot %	Capaian Bulan sampai dengan Bulan Oktober								
										Rencana Realisasi					Realisasi Fisik			
										Volume / Nominal	Satuan	Fisik (%)	Tertimba ng (%)	Keuanga n (Rp.)	Volume / Nominal	Satuan	Fisik (%)	Tertimba ng (%)
	1	2	3	4	5	6	7		8		10	11	12	13	14	15	16	17
5.2	BELANJA LANGSUNG						9,398,902,000											
5.2.2	BELANJA BARANG DAN JASA																	
5.2.2.01	Belanja Bahan Pakai Habis						2,171,277,000											
5.2.2.01.03	Belanja Alat Listrik dan Elektronik (Lampu Pijar, Battery Kering)						1,848,727,000											
	Pengadaan E-Catalogue (Armature Lengkap)																	
	LED 40 Watt			441	Unit	2,548,000	1,123,668,000	1,123,668,000	11.96	441	Unit	100	11.96	1,123,668,000	441	Unit	100	11.96
	Honorarium PPHP			1	Paket	2,400,000	2,400,000		0.03	1	Paket	100	0.03	2,400,000	1	Paket	100	0.03
	LED 50 Watt			118	Unit	2,668,000	314,824,000		3.35	118	Unit	100	3.35	314,824,000	118	Unit	100	3.35
	LED 80 Watt			40	Unit	3,132,000	125,280,000		1.33	40	Unit	100	1.33	125,280,000	40	Unit	100	1.33
	Honorarium PPHP			1	Paket	2,400,000	2,400,000		0.03	1	Paket	100	0.03	2,400,000	1	Paket	100	0.03
	LED 30 Watt			175	Unit	1,589,000	278,075,000		2.96	175	Unit	100	2.96	278,075,000	175	Unit	100	2.96
	Honorarium PPHP			1	Paket	2,080,000	2,080,000		0.02	1	Paket	100	0.02	2,080,000	1	Paket	100	0.02
5.2.2.03	Belanja Jasa Kantor																	
5.2.2.03.14	Belanja Jasa Kebersihan Kantor						322,550,000											
	GAJI PEKERJA BIDANG PJU			132	OB	1,200,000	158,400,000		1.69	132	OB	100	1.69	158,400,000	87	OB	66	1.11
	Tenaga Teknis PJU (11 Org x 12 Bln)			144	OB	1,100,000	158,400,000		1.69	144	OB	100	1.69	158,400,000	105	OB	73	1.23
	Pekerja Administrasi / Relawan (12 Org x 12 Bln)			23	OP	250,000	5,750,000		0.06	23	OP	100	0.06	5,750,000				
	Tunjangan Hari Raya (THR) Seksi PJU																	
5.2.3	BELANJA MODAL						7,227,625,000											
5.2.3.17	Belanja Modal Peralatan dan Mesin -																	
	Pengadaan Alat Angkut Darat Bermotor																	
5.2.3.17.04	Belanja Modal Peralatan dan Mesin -																	
	Pengadaan Kendaraan Bermotor Khusus						793,460,000											
	Pengadaan Mobil Crane PJU			1	Paket	787,850,000	787,850,000		8.38	1	Paket	100	8.38	787,850,000				
	Honorarium Tim Pengadaan			1	OK	2,805,000	2,805,000		0.03	1	OK	100	0.03	2,805,000				
	Honorarium PPHP			1	Paket	2,805,000	2,805,000		0.03	1	Paket	100	0.03	2,805,000				
5.2.3.79	Belanja Modal Jalan, Irigasi dan Jaringan -																	
	Pengadaan Jaringan Listrik																	
5.2.3.79.01	Belanja Modal Jalan, Irigasi dan Jaringan -																	
	Pengadaan Jaringan Transmisi						6,434,165,000											
	PJU RT. 02 Kel. Cempaka			1	Paket	75,000,000	75,000,000		0.80	1	Paket	100	0.80	75,000,000				
	Honorarium Pejabat Pengadaan			1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
	Honorarium PPHP			1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
	PJU RT. 17 Kel. Cempaka			1	Paket	75,000,000	75,000,000		0.80	1	Paket	100	0.80	75,000,000				
	Honorarium Pejabat Pengadaan			1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
	Honorarium PPHP			1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
	PJU Kampung Hanyar Rt. 29 Kel. Cempaka			1	Paket	150,000,000	150,000,000	147,300,000	1.60	1	Paket	100	1.60	150,000,000	1	Paket	100	1.60
	Honorarium Pejabat Pengadaan			1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
	Honorarium PPHP			1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
	PJU Komp. Pelangi Jaya Lestari Rt. 38 Kel. Cempaka			1	Paket	180,000,000	180,000,000	176,200,000	1.92	1	Paket	100	1.92	180,000,000				
	Honorarium Pejabat Pengadaan			1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
	Honorarium PPHP			1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
	PJU Jl. Palam Blok A Rt. 7			1	Paket	200,000,000	200,000,000	195,900,000	2.13	1	Paket	100	2.13	200,000,000	1	Paket	100	2.13
	Honorarium Pejabat Pengadaan			1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
	Honorarium PPHP			1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
	PJU Komp. Banua Permai			1	Paket	172,500,000	172,500,000		1.84	1	Paket	100	1.84	172,500,000				
	Honorarium Pejabat Pengadaan			1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
	Honorarium PPHP			1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				

PJU Jl. Dukuh Permai	1	Paket	112,500,000	112,500,000	109,700,000	1.20	1	Paket	100	1.20	112,500,000	1	Paket	100	1.20
Honorarium Pejabat Pengadaan	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
Honorarium PPHP	1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
										0.00					
PJU Jl. Trikora Depan Mesjid Agung	1	Paket	367,196,000	367,196,000		3.91	1	Paket	100	3.91	367,196,000				
Honorarium Tim Pengadaan	1	OK	2,400,000	2,400,000		0.03	1	OK	100	0.03	2,400,000				
Honorarium PPHP	1	Paket	2,400,000	2,400,000		0.03	1	Paket	100	0.03	2,400,000				
										0.00					
Perencanaan Teknis PJU I	1	Paket	55,410,000	55,410,000	45,000,000	0.59	1	Paket	100	0.59	55,410,000	1	Paket	100	0.59
Honorarium Pejabat Pengadaan	1	OK	450,000	450,000		0.00	1	OK	100	0.00	450,000	1	OK	100	0.00
Honorarium PPHP	1	Paket	450,000	450,000		0.00	1	Paket	100	0.00	450,000	1	Paket	100	0.00
										0.00					
Pengawasan Teknis PJU I	1	Paket	34,000,000	34,000,000		0.36	1	Paket	100	0.36	34,000,000				
Honorarium Pejabat Pengadaan	1	OK	450,000	450,000		0.00	1	OK	100	0.00	450,000				
Honorarium PPHP	1	Paket	450,000	450,000		0.00	1	Paket	100	0.00	450,000				
										0.00					
PJU Komp. Griya Ulin Permai	1	Paket	195,000,000	195,000,000	193,100,000	2.07	1	Paket	100	2.07	195,000,000				
Honorarium Pejabat Pengadaan	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
Honorarium PPHP	1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
										0.00					
PJU Jl. R.O Ulin Kel. Loktabat Selatan	1	Paket	112,500,000	112,500,000	111,100,000	1.20	1	Paket	100	1.20	112,500,000				
Honorarium Pejabat Pengadaan	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
Honorarium PPHP	1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
										0.00					
PJU Jl. Golf (Pesantren Misbahul Munir)	1	Paket	150,000,000	150,000,000	148,800,000	1.60	1	Paket	100	1.60	150,000,000				
Honorarium Pejabat Pengadaan	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
Honorarium PPHP	1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
										0.00					
PJU Jl. Berkat Mufakat Rt. 14 Liang Anggang	1	Paket	150,000,000	150,000,000	148,800,000	1.60	1	Paket	100	1.60	150,000,000				
Honorarium Pejabat Pengadaan	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
Honorarium PPHP	1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
										0.00					
PJU Jl. Murai	1	Paket	200,000,000	200,000,000		2.13	1	Paket	100	2.13	200,000,000	1	Paket	100	2.13
Honorarium Pejabat Pengadaan	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
Honorarium PPHP	1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
										0.00					
PJU Jl. Danau Seran Guntung Manggis	1	Paket	200,000,000	200,000,000		2.13	1	Paket	100	2.13	200,000,000				
Honorarium Pejabat Pengadaan	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
Honorarium PPHP	1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
										0.00					
Perencanaan Teknis PJU II	1	Paket	45,000,000	45,000,000	43,980,000	0.48	1	Paket	100	0.48	45,000,000	1	Paket	100	0.48
Honorarium Pejabat Pengadaan	1	OK	450,000	450,000		0.00	1	OK	100	0.00	450,000	1	OK	100	0.00
Honorarium PPHP	1	Paket	450,000	450,000		0.00	1	Paket	100	0.00	450,000	1	Paket	100	0.00
										0.00					
Pengawasan Teknis PJU II	1	Paket	26,500,000	26,500,000		0.28	1	Paket	100	0.28	26,500,000				
Honorarium Pejabat Pengadaan	1	OK	450,000	450,000		0.00	1	OK	100	0.00	450,000				
Honorarium PPHP	1	Paket	450,000	450,000		0.00	1	Paket	100	0.00	450,000				
										0.00					
PJU Komp. Citra Indah Jl. Gotong Royong	1	Paket	67,500,000	67,500,000		0.72	1	Paket	100	0.72	67,500,000				
Honorarium Pejabat Pengadaan	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
Honorarium PPHP	1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
										0.00					
PJU Komp. Wira Pratama 1 Jl. Karang Anyar II	1	Paket	105,000,000	105,000,000		1.12	1	Paket	100	1.12	105,000,000				
Honorarium Pejabat Pengadaan	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
Honorarium PPHP	1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
										0.00					
PJU Jl. Seledri	1	Paket	82,500,000	82,500,000	80,800,000	0.88	1	Paket	100	0.88	82,500,000				
Honorarium Pejabat Pengadaan	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
Honorarium PPHP	1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
										0.00					
PJU Jl. Komet Gg. VI	1	Paket	75,000,000	75,000,000	72,000,000	0.80	1	Paket	100	0.80	75,000,000	1	Paket	100	0.80
Honorarium Pejabat Pengadaan	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
Honorarium PPHP	1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
										0.00					
PJU Jl. Sungai Sumba	1	Paket	105,000,000	105,000,000	102,700,000	1.12	1	Paket	100	1.12	105,000,000	1	Paket	100	1.12
Honorarium Pejabat Pengadaan	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				
Honorarium PPHP	1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000				
										0.00					
PJU Jl. Guntung Harapan	1	Paket	120,000,000	120,000,000	117,400,000	1.28	1	Paket	100	1.28	120,000,000				
Honorarium Pejabat Pengadaan	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000				

Honorarium PPHP	1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000	-				
PJU Jl. PLN Tembus Karang Anyar	1	Paket	200,000,000	200,000,000	198,900,000	2.13	1	Paket	100	2.13	200,000,000		1	Paket	100	2.13
Honorarium Pejabat Pengadaan	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000					
Honorarium PPHP	1	Paket	510,000	510,000		0.01	1	Paket	100	0.01	510,000					
Perencanaan Teknis PJU III	1	Paket	46,000,000	46,000,000	45,360,000	0.49	1	Paket	100	0.49	46,000,000		1	Paket	100	0.49
Honorarium Pejabat Pengadaan	1	OK	450,000	450,000	450,000	0.00	1	OK	100	0.00	450,000		1	OK	100	0.00
Honorarium PPHP	1	Paket	450,000	450,000	450,000	0.00	1	Paket	100	0.00	450,000		1	Paket	100	0.00
Pengawasan Teknis PJU III	1	Paket	27,000,000	27,000,000		0.29	1	Paket	100	0.29	27,000,000					
Honorarium Pejabat Pengadaan	1	OK	450,000	450,000		0.00	1	OK	100	0.00	450,000					
Honorarium PPHP	1	Paket	450,000	450,000		0.00	1	Paket	100	0.00	450,000					
Master Plan PJU Kecamatan Banjarbaru Selatan	1	Paket	87,410,000	87,410,000	86,735,000.00	0.93	1	Paket	100	0.93	87,410,000		1	Paket	100	0.93
Honorarium Tim Pengadaan	1	OK	1,230,000	1,230,000		0.01	1	OK	100	0.01	1,230,000		1	OK	100	0.01
Honorarium PPHP	1	OK	1,230,000	1,230,000		0.01	1	OK	100	0.01	1,230,000		1	OK	100	0.01
Pemasangan PJU Tambak Buluh	1	Paket	133,000,000	133,000,000	129,900,000	1.42	1	Paket	100	1.42	133,000,000		1	Paket	100	1.42
Pemasangan PJU Komp Bunda II	1	Paket	70,000,000	70,000,000	68,400,000	0.74	1	Paket	100	0.74	70,000,000		1	Paket	100	0.74
Pemasangan PJU Jl. Kenari, Jalan Walet, Jalan Kasturi 1	1	Paket	175,000,000	175,000,000	171,000,000	1.86	1	Paket	100	1.86	175,000,000		1	Paket	100	1.86
Pemasangan PJU Gg Manggis Kel. Syamsudin Noor	1	Paket	105,000,000	105,000,000	101,600,000	1.12	1	Paket	100	1.12	105,000,000		1	Paket	100	1.12
Pemasangan PJU Jl. Kresna, Jl. Arjuna, Komp. Galuh Marindu I	1	Paket	84,000,000	84,000,000	82,200,000	0.89	1	Paket	100	0.89	84,000,000		1	Paket	100	0.89
Pemasangan PJU Komp. Griya Utama Trikora III	1	Paket	140,000,000	140,000,000	137,300,000	1.49	1	Paket	100	1.49	140,000,000		1	Paket	100	1.49
Pemasangan PJU Jl. Pelita IV	1	Paket	140,000,000	140,000,000	136,300,000	1.49	1	Paket	100	1.49	140,000,000		1	Paket	100	1.49
Pemasangan PJU Komp. Banjarbaru Residence Global Sirkuit	1	Paket	140,000,000	140,000,000	136,900,000	1.49	1	Paket	100	1.49	140,000,000		1	Paket	100	1.49
Pemasangan PJU Antareja Kel. Kemuning	1	Paket	140,000,000	140,000,000	136,700,000	1.49	1	Paket	100	1.49	140,000,000		1	Paket	100	1.49
Pemasangan PJU Komp. Benua Permai	1	Paket	140,000,000	140,000,000	136,700,000	1.49	1	Paket	100	1.49	140,000,000		1	Paket	100	1.49
Pemasangan PJU Rt 24, Rt 25 Rw6 Kel. Syamsudin Noor	1	Paket	140,000,000	140,000,000	136,600,000	1.49	1	Paket	100	1.49	140,000,000		1	Paket	100	1.49
Pemasangan PJU Komp. Perambaian Sei Ulin	1	Paket	140,000,000	140,000,000	136,500,000	1.49	1	Paket	100	1.49	140,000,000		1	Paket	100	1.49
Perencanaan Teknis PJU IV	1	Paket	101,584,000	101,584,000	98,230,000	1.08	1	Paket	100	1.08	101,584,000		1	Paket	100	1.08
Honorarium Pejabat Pengadaan	1	Paket	450,000	450,000		0.00	1	Paket	100	0.00	450,000		1	Paket	100	0.00
Honorarium PPHP	1	Paket	450,000	450,000		0.00	1	Paket	100	0.00	450,000		1	Paket	100	0.00
Pengawasan Teknis PJU IV	1	Paket	61,600,000	61,600,000	60,830,000	0.66	1	Paket	100	0.66	61,600,000		1	Paket	100	0.66
Honorarium Pejabat Pengadaan	1	Paket	450,000	450,000		0.00	1	Paket	100	0.00	450,000		1	Paket	100	0.00
Honorarium PPHP	1	Paket	450,000	450,000		0.00	1	Paket	100	0.00	450,000		1	Paket	100	0.00
Pejabat Pengadaan	12	Paket	510,000	6,120,000		0.07	12	Paket	100	0.07	6,120,000		12	Paket	100	0.07
PPHP	12	Paket	510,000	6,120,000		0.07	12	Paket	100	0.07	6,120,000		12	Paket	100	0.07
PJU Rt. 33 Rw. 11 Transpol Ujung Murung	1	Paket	70,000,000	70,000,000	65,500,000	0.74	1	Paket	100	0.74	70,000,000		1	Paket	100	0.74
PJU Rt. 09 Rw. 05 Jl. Nilam Sei Tiung	1	Paket	50,000,000	50,000,000	48,700,000	0.53	1	Paket	100	0.53	50,000,000		1	Paket	100	0.53
Pemasangan PJU Rt. 32 Kuranji Kel. Guntung Manggis	1	Paket	50,000,000	50,000,000	49,300,000	0.53	1	Paket	100	0.53	50,000,000		1	Paket	100	0.53
Pemasangan Lampu Hias Taman di Kec. Cempaka	1	Paket	130,000,000	130,000,000		1.38	1	Paket	100	1.38	130,000,000					
Honorarium Pejabat Pengadaan	1	OP	510,000	510,000		0.01	1	OP	100	0.01	510,000					
Honorarium PPHP	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000					
Pemasangan Lampu Hias Taman di Kec. Landasan Ulin	1	Paket	170,000,000	170,000,000		1.81	1	Paket	100	1.81	170,000,000					
Honorarium Pejabat Pengadaan	1	OP	510,000	510,000		0.01	1	OP	100	0.01	510,000					
Honorarium PPHP	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000					
Pemasangan Lampu Hias Taman di Kec. Liang Anggang	1	Paket	150,000,000	150,000,000		1.60	1	Paket	100	1.60	150,000,000					
Honorarium Pejabat Pengadaan	1	OP	510,000	510,000		0.01	1	OP	100	0.01	510,000					
Honorarium PPHP	1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000					
Perencanaan Lampu Hias Taman	1	Paket	27,000,000	27,000,000		0.29	1	Paket	100	0.29	27,000,000					
Honorarium Pejabat Pengadaan	1	OP	450,000	450,000		0.00	1	OP	100	0.00	450,000					
Honorarium PPHP	1	OK	450,000	450,000		0.00	1	OK	100	0.00	450,000					
Pengawasan Lampu Hias Taman	1	Paket	18,000,000	18,000,000		0.19	1	Paket	100	0.19	18,000,000					
Honorarium Pejabat Pengadaan	1	OP	450,000	450,000		0.00	1	OP	100	0.00	450,000					
Honorarium PPHP	1	OK	450,000	450,000		0.00	1	OK	100	0.00	450,000					
PJU Komp. Wengga Mas, Jl. Kasturi 1 Gg. 10 Kel. Syamsudin Noor, Jl. SMAN 4 Land. Ulin Utara, Jl. Setia Kawan Rt. 05 Rw. 03 Land. Ulin Utara	1	Paket	198,000,000	198,000,000		2.11	1	Paket	100	2.11	198,000,000					
Honorarium Pejabat Pengadaan	1	OP	510,000	510,000		0.01	1	OP	100	0.01	510,000					

	Honorarium PPHP			1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000			
	PJU Jl. Sukamaju (Puskesmas Liang Anggang)			1	Paket	165,000,000	165,000,000		1.76	1	Paket	100	1.76	165,000,000			
	Gg. Dua Sekawan Kec. Liang Anggang,			1	OP	510,000	510,000		0.01	1	OP	100	0.01	510,000			
	Honorarium Pejabat Pengadaan			1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000			
	Honorarium PPHP																
	PJU Jl. Kasturi I Gg. 3,5,6,7,12 Kel. Syamsudin Noor,			1	Paket	97,000,000	97,000,000		1.03	1	Paket	100	1.03	97,000,000			
	Honorarium Pejabat Pengadaan			1	OP	510,000	510,000		0.01	1	OP	100	0.01	510,000			
	Honorarium PPHP			1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000			
	PJU Jl. Setiyaki, Jl. Bekantan Komp. Banjarbaru Asri Rt. 02 Rw. 04			1	Paket	70,000,000	70,000,000		0.74	1	Paket	100	0.74	70,000,000			
	Honorarium Pejabat Pengadaan			1	OP	510,000	510,000		0.01	1	OP	100	0.01	510,000			
	Honorarium PPHP			1	OK	510,000	510,000		0.01	1	OK	100	0.01	510,000			
	Perencanaan Teknis PJU			1	Paket	33,925,000	33,925,000		0.36	1	Paket	100	0.36	33,925,000			
	Honorarium Pejabat Pengadaan			1	OP	450,000	450,000		0.00	1	OP	100	0.00	450,000			
	Honorarium PPHP			1	OK	450,000	450,000		0.00	1	OK	100	0.00	450,000			
	Pengawasan Teknis PJU			1	Paket	21,200,000	21,200,000		0.23	1	Paket	100	0.23	21,200,000			
	Honorarium Pejabat Pengadaan			1	OP	450,000	450,000		0.00	1	OP	100	0.00	450,000			
				1	OK	450,000	450,000		0.00	1	OK	100	0.00	450,000			
							9,398,902,000		100.00								

Kuasa Pengguna Anggaran
(KPA)

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

Pejabat Pelaksana:
(PP

ENDRO SIS
NIP. 1975052

Realisasi Keuangan			SISA DANA (Rp.)
Rupiah	Persentase (%)	Tertimbang (%)	
18	19	20	21
1,123,668,000	100.00	11.96	-
2,400,000	100.00	0.03	-
			314,824,000
			125,280,000
			2,400,000
			278,075,000
			2,080,000
104,400,000	65.91	1.11	54,000,000
115,500,000	72.92	1.23	42,900,000
			5,750,000
			787,850,000
			2,805,000
			2,805,000
			75,000,000
			510,000
			510,000
			75,000,000
			510,000
			510,000
			150,000,000
			510,000
			510,000
			180,000,000
			510,000
			510,000
			200,000,000
			510,000
			510,000
			172,500,000
			510,000
			510,000

			112,500,000
			510,000
			510,000
			367,196,000
			2,400,000
			2,400,000
45,000,000	81.21	0.48	10,410,000
450,000	100.00	0.00	-
450,000	100.00	0.00	-
			34,000,000
			450,000
			450,000
			195,000,000
			510,000
			510,000
			112,500,000
			510,000
			510,000
			150,000,000
			510,000
			510,000
			150,000,000
			510,000
			510,000
			200,000,000
			510,000
			510,000
			200,000,000
			510,000
			510,000
43,980,000	97.73	0.47	1,020,000
450,000	100.00	0.00	-
450,000	100.00	0.00	-
			26,500,000
			450,000
			450,000
			67,500,000
			510,000
			510,000
			105,000,000
			510,000
			510,000
			82,500,000
			510,000
			510,000
			75,000,000
			510,000
			510,000
			105,000,000
			510,000
			510,000
			120,000,000
			510,000

			510,000
			200,000,000
			510,000
			510,000
45,360,000	98.61	0.48	640,000
450,000	100.00	0.00	-
450,000	100.00	0.00	-
			27,000,000
			450,000
			450,000
86,735,000	99.23	0.92	675,000
1,230,000	100.00	0.01	-
1,230,000	100.00	0.01	-
129,900,000	97.67	1.38	3,100,000
68,400,000	97.71	0.73	1,600,000
171,000,000	97.71	1.82	4,000,000
101,600,000	96.76	1.08	3,400,000
82,200,000	97.86	0.87	1,800,000
137,300,000	98.07	1.46	2,700,000
136,300,000	97.36	1.45	3,700,000
136,900,000	97.79	1.46	3,100,000
136,700,000	97.64	1.45	3,300,000
136,700,000	97.64	1.45	3,300,000
136,600,000	97.57	1.45	3,400,000
136,500,000	97.50	1.45	3,500,000
98,230,000	96.70	1.05	3,354,000
450,000	100.00	0.00	-
450,000	100.00	0.00	-
60,830,000	98.75	0.65	770,000
450,000	100.00	0.00	-
450,000	100.00	0.00	-
6,120,000	100.00	0.07	-
6,120,000	100.00	0.07	-
65,500,000	93.57	0.70	4,500,000
48,700,000	97.40	0.52	1,300,000
49,300,000	98.60	0.52	700,000
			130,000,000
			510,000
			510,000
			170,000,000
			510,000
			510,000
			150,000,000
			510,000
			510,000
			27,000,000
			450,000
			450,000
			18,000,000
			450,000
			450,000
			198,000,000
			510,000

			510,000
			165,000,000
			510,000
			510,000
			97,000,000
			510,000
			510,000
			70,000,000
			510,000
			510,000
			33,925,000
			450,000
			450,000
			21,200,000
			450,000
			450,000
3,418,903,000	36.38	36.38	5,979,999,000

a Teknis Kegiatan
TK)

WANTO, 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