



**PEMERINTAH KOTA BUKITTINGGI**

**SKPD : 1.01.01.01. - DINAS PENDIDIKAN DAN KEBUDAYAAN**

**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA  
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2017**

| kode Rekening | Uraian                       | Jumlah Anggaran      | Realisasi 2017       | Lebih/(Kurang)      |        |
|---------------|------------------------------|----------------------|----------------------|---------------------|--------|
|               |                              |                      |                      | Rp                  | %      |
| 1             | 2                            | 3                    | 4                    | 5                   | 6      |
| 4.            | PENDAPATAN                   | 16.232.856.710,00    | 16.247.807.952,00    | 14.951.242,00       | 100,09 |
| 4.1.          | PENDAPATAN ASLI DAERAH (PAD) | 16.232.856.710,00    | 16.247.807.952,00    | 14.951.242,00       | 100,09 |
| 4.1.4.        | Lain-lain PAD Yang Sah       | 16.232.856.710,00    | 16.247.807.952,00    | 14.951.242,00       | 100,09 |
|               | JUMLAH                       | 16.232.856.710,00    | 16.247.807.952,00    | 14.951.242,00       | 100,09 |
| 5.            | BELANJA                      | 148.193.958.464,85   | 135.947.344.043,00   | (12.246.614.421,85) | 91,74  |
| 5.1.          | BELANJA TIDAK LANGSUNG       | 108.085.163.502,85   | 100.798.339.794,00   | (7.286.823.708,85)  | 93,26  |
| 5.1.1.        | Belanja Pegawai              | 108.085.163.502,85   | 100.798.339.794,00   | (7.286.823.708,85)  | 93,26  |
| 5.2.          | BELANJA LANGSUNG             | 40.108.794.962,00    | 35.149.004.249,00    | (4.959.790.713,00)  | 87,63  |
| 5.2.1.        | Belanja Pegawai              | 8.795.891.224,00     | 8.582.074.724,00     | (213.816.500,00)    | 97,57  |
| 5.2.2.        | Belanja Barang dan Jasa      | 18.178.179.522,00    | 15.540.905.505,00    | (2.637.274.017,00)  | 85,49  |
| 5.2.3.        | Belanja Modal                | 13.134.724.216,00    | 11.026.024.020,00    | (2.108.700.196,00)  | 83,95  |
|               | JUMLAH                       | 148.193.958.464,85   | 135.947.344.043,00   | (12.246.614.421,85) | 91,74  |
|               | SURPLUS/(DEFISIT)            | (131.961.101.754,85) | (119.699.536.091,00) | 12.261.565.663,85   | 90,71  |



31 Desember 2017  
PENGGUNA ANGGARAN

Dr. MELFI, M.Si

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