

| <div><div></div><div>PEMERINTAH KABUPATEN BLITAR</div><div>RINCIAN LAPORAN REALISASI ANGGARAN MENURUT URUSAN PEMERINTAHAN DAERAH, ORGANISASI,<br/>PENDAPATAN, BELANJA DAN PEMBIAYAAN</div><div>TAHUN ANGGARAN 2012</div></div> |                                                              |                                                                                                               |                  |                         |        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------|-------------------------|--------|-------------|
| Urusan Pemerintahan : 1                                                                                                                                                                                                                                                                                         |                                                              | URUSAN WAJIB                                                                                                  |                  |                         |        |             |
| Bidang Pemerintahan : 1 . 20                                                                                                                                                                                                                                                                                    |                                                              | OTONOMI DAERAH, PEMERINTAHAN UMUM, ADMINISTRASI KEUANGAN DAERAH, PERANGKAT DAERAH, KEPEGAWAIAN DAN PERSANDIAN |                  |                         |        |             |
| Unit Organisasi : 1 . 20 . 03                                                                                                                                                                                                                                                                                   |                                                              | SEKRETARIAT DAERAH                                                                                            |                  |                         |        |             |
| Sub Unit Organisasi : 1 . 20 . 03 . 09                                                                                                                                                                                                                                                                          |                                                              | BAGIAN HUMAS DAN PROTOKOL                                                                                     |                  |                         |        |             |
| KODE<br>REKENING                                                                                                                                                                                                                                                                                                | URAIAN                                                       | JUMLAH (Rp)                                                                                                   |                  | BERTAMBAH / (BERKURANG) |        | DASAR HUKUM |
|                                                                                                                                                                                                                                                                                                                 |                                                              | ANGGARAN SETELAH<br>PERUBAHAN                                                                                 | REALISASI        | (Rp)                    | (%)    |             |
| 1                                                                                                                                                                                                                                                                                                               | 2                                                            | 3                                                                                                             | 4                | 5 = 4 - 3               | 6      | 7           |
| 1.20 . 1.20.03 . 09 . 02 . 05 . 5                                                                                                                                                                                                                                                                               | <b>BELANJA</b>                                               | 2.771.654.000,00                                                                                              | 2.414.293.318,00 | (357.360.682,00)        | 87,11  |             |
| 1.20 . 1.20.03 . 09 . 02 . 05 . 5 . 2                                                                                                                                                                                                                                                                           | <b>BELANJA LANGSUNG</b>                                      | 2.771.654.000,00                                                                                              | 2.414.293.318,00 | (357.360.682,00)        | 87,11  |             |
| 1.20 . 1.20.03 . 09 . 02                                                                                                                                                                                                                                                                                        | <b>Program Peningkatan Sarana dan Prasarana<br/>Aparatur</b> | 21.600.000,00                                                                                                 | 12.850.000,00    | (8.750.000,00)          | 59,49  |             |
| 1.20 . 1.20.03 . 09 . 02 . 05                                                                                                                                                                                                                                                                                   | <i>pengadaan Kendaraan dinas/operasional</i>                 | 21.600.000,00                                                                                                 | 12.850.000,00    | (8.750.000,00)          | 59,49  |             |
| 1.20 . 1.20.03 . 09 . 02 . 05 . 5 . 2 . 3                                                                                                                                                                                                                                                                       | Belanja Modal                                                | 21.600.000,00                                                                                                 | 12.850.000,00    | (8.750.000,00)          | 59,49  |             |
| 1.20 . 1.20.03 . 09 . 32                                                                                                                                                                                                                                                                                        | <b>Program Peningkatan Kualitas Pelayanan<br/>Informasi</b>  | 2.750.054.000,00                                                                                              | 2.401.443.318,00 | (348.610.682,00)        | 87,32  |             |
| 1.20 . 1.20.03 . 09 . 32 . 01                                                                                                                                                                                                                                                                                   | <i>Publikasi Potensi dan Hasil Pembangunan</i>               | 707.780.400,00                                                                                                | 699.875.000,00   | (7.905.400,00)          | 98,88  |             |
| 1.20 . 1.20.03 . 09 . 32 . 01 . 5 . 2 . 1                                                                                                                                                                                                                                                                       | Belanja Pegawai                                              | 78.450.000,00                                                                                                 | 78.300.000,00    | (150.000,00)            | 99,81  |             |
| 1.20 . 1.20.03 . 09 . 32 . 01 . 5 . 2 . 2                                                                                                                                                                                                                                                                       | Belanja Barang dan Jasa                                      | 629.330.400,00                                                                                                | 621.575.000,00   | (7.755.400,00)          | 98,77  |             |
| 1.20 . 1.20.03 . 09 . 32 . 02                                                                                                                                                                                                                                                                                   | <i>Advetorial Kebijakan Keberhasilan Pembangunan</i>         | 161.252.925,00                                                                                                | 160.616.500,00   | (636.425,00)            | 99,61  |             |
| 1.20 . 1.20.03 . 09 . 32 . 02 . 5 . 2 . 1                                                                                                                                                                                                                                                                       | Belanja Pegawai                                              | 2.280.000,00                                                                                                  | 2.280.000,00     | 0,00                    | 100,00 |             |
| 1.20 . 1.20.03 . 09 . 32 . 02 . 5 . 2 . 2                                                                                                                                                                                                                                                                       | Belanja Barang dan Jasa                                      | 158.972.925,00                                                                                                | 158.336.500,00   | (636.425,00)            | 99,60  |             |
| 1.20 . 1.20.03 . 09 . 32 . 03                                                                                                                                                                                                                                                                                   | <i>Peningkatan Pelayanan Kehumasan</i>                       | 69.720.500,00                                                                                                 | 38.503.256,00    | (31.217.244,00)         | 55,23  |             |
| 1.20 . 1.20.03 . 09 . 32 . 03 . 5 . 2 . 1                                                                                                                                                                                                                                                                       | Belanja Pegawai                                              | 4.140.000,00                                                                                                  | 3.240.000,00     | (900.000,00)            | 78,26  |             |
| 1.20 . 1.20.03 . 09 . 32 . 03 . 5 . 2 . 2                                                                                                                                                                                                                                                                       | Belanja Barang dan Jasa                                      | 65.580.500,00                                                                                                 | 35.263.256,00    | (30.317.244,00)         | 53,77  |             |
| 1.20 . 1.20.03 . 09 . 32 . 04                                                                                                                                                                                                                                                                                   | <i>Peningkatan Pelayanan Informasi Melalui Radio</i>         | 464.288.000,00                                                                                                | 374.879.383,00   | (89.408.617,00)         | 80,74  |             |
| 1.20 . 1.20.03 . 09 . 32 . 04 . 5 . 2 . 1                                                                                                                                                                                                                                                                       | Belanja Pegawai                                              | 235.700.000,00                                                                                                | 196.550.000,00   | (39.150.000,00)         | 83,39  |             |
| 1.20 . 1.20.03 . 09 . 32 . 04 . 5 . 2 . 2                                                                                                                                                                                                                                                                       | Belanja Barang dan Jasa                                      | 204.088.000,00                                                                                                | 154.492.383,00   | (49.595.617,00)         | 75,70  |             |
| 1.20 . 1.20.03 . 09 . 32 . 04 . 5 . 2 . 3                                                                                                                                                                                                                                                                       | Belanja Modal                                                | 24.500.000,00                                                                                                 | 23.837.000,00    | (663.000,00)            | 97,29  |             |
| 1.20 . 1.20.03 . 09 . 32 . 05                                                                                                                                                                                                                                                                                   | <i>Dokumentasi Kebijakan Keberhasilan Pembangunan</i>        | 304.176.000,00                                                                                                | 281.506.500,00   | (22.669.500,00)         | 92,55  |             |

| KODE<br>REKENING                          | URAIAN                                                                             | JUMLAH (Rp)                   |                    | BERTAMBAH / (BERKURANG) |        | DASAR HUKUM |
|-------------------------------------------|------------------------------------------------------------------------------------|-------------------------------|--------------------|-------------------------|--------|-------------|
|                                           |                                                                                    | ANGGARAN SETELAH<br>PERUBAHAN | REALISASI          | (Rp)                    | (%)    |             |
| 1                                         | 2                                                                                  | 3                             | 4                  | 5 = 4 - 3               | 6      | 7           |
| 1.20 . 1.20.03 . 09 . 32 . 05 . 5 . 2 . 1 | Belanja Pegawai                                                                    | 6.000.000,00                  | 6.000.000,00       | 0,00                    | 100,00 |             |
| 1.20 . 1.20.03 . 09 . 32 . 05 . 5 . 2 . 2 | Belanja Barang dan Jasa                                                            | 155.576.000,00                | 135.146.500,00     | (20.429.500,00)         | 86,87  |             |
| 1.20 . 1.20.03 . 09 . 32 . 05 . 5 . 2 . 3 | Belanja Modal                                                                      | 142.600.000,00                | 140.360.000,00     | (2.240.000,00)          | 98,43  |             |
| 1.20 . 1.20.03 . 09 . 32 . 06             | <i>Peningkatan Pelayanan Seremonial dan Protokoler</i>                             | 398.602.000,00                | 389.195.279,00     | (9.406.721,00)          | 97,64  |             |
| 1.20 . 1.20.03 . 09 . 32 . 06 . 5 . 2 . 1 | Belanja Pegawai                                                                    | 6.000.000,00                  | 6.000.000,00       | 0,00                    | 100,00 |             |
| 1.20 . 1.20.03 . 09 . 32 . 06 . 5 . 2 . 2 | Belanja Barang dan Jasa                                                            | 302.952.000,00                | 293.545.279,00     | (9.406.721,00)          | 96,89  |             |
| 1.20 . 1.20.03 . 09 . 32 . 06 . 5 . 2 . 3 | Belanja Modal                                                                      | 89.650.000,00                 | 89.650.000,00      | 0,00                    | 100,00 |             |
| 1.20 . 1.20.03 . 09 . 32 . 07             | <i>Operasional Korsik</i>                                                          | 288.381.500,00                | 287.507.900,00     | (873.600,00)            | 99,70  |             |
| 1.20 . 1.20.03 . 09 . 32 . 07 . 5 . 2 . 1 | Belanja Pegawai                                                                    | 98.160.000,00                 | 98.160.000,00      | 0,00                    | 100,00 |             |
| 1.20 . 1.20.03 . 09 . 32 . 07 . 5 . 2 . 2 | Belanja Barang dan Jasa                                                            | 41.731.500,00                 | 41.052.500,00      | (679.000,00)            | 98,37  |             |
| 1.20 . 1.20.03 . 09 . 32 . 07 . 5 . 2 . 3 | Belanja Modal                                                                      | 148.490.000,00                | 148.295.400,00     | (194.600,00)            | 99,87  |             |
| 1.20 . 1.20.03 . 09 . 32 . 08             | <i>Publikasi Dana Bagi Hasil Cukai Hasil Tembakau (DBHCHT)</i>                     | 162.654.000,00                | 0,00               | (162.654.000,00)        | 0,00   |             |
| 1.20 . 1.20.03 . 09 . 32 . 08 . 5 . 2 . 1 | Belanja Pegawai                                                                    | 5.100.000,00                  | 0,00               | (5.100.000,00)          | 0,00   |             |
| 1.20 . 1.20.03 . 09 . 32 . 08 . 5 . 2 . 2 | Belanja Barang dan Jasa                                                            | 157.554.000,00                | 0,00               | (157.554.000,00)        | 0,00   |             |
| 1.20 . 1.20.03 . 09 . 32 . 09             | <i>Penyampaian informasi tentang Peraturan Perundang-Undangan tentang Protokol</i> | 78.049.000,00                 | 74.983.500,00      | (3.065.500,00)          | 96,07  |             |
| 1.20 . 1.20.03 . 09 . 32 . 09 . 5 . 2 . 1 | Belanja Pegawai                                                                    | 22.380.000,00                 | 22.090.000,00      | (290.000,00)            | 98,70  |             |
| 1.20 . 1.20.03 . 09 . 32 . 09 . 5 . 2 . 2 | Belanja Barang dan Jasa                                                            | 55.669.000,00                 | 52.893.500,00      | (2.775.500,00)          | 95,01  |             |
| 1.20 . 1.20.03 . 09 . 32 . 10             | <i>Operasional pelaksanaan program percepatan sanitasi permukiman</i>              | 14.955.500,00                 | 4.401.000,00       | (10.554.500,00)         | 29,43  |             |
| 1.20 . 1.20.03 . 09 . 32 . 10 . 5 . 2 . 1 | Belanja Pegawai                                                                    | 950.000,00                    | 150.000,00         | (800.000,00)            | 15,79  |             |
| 1.20 . 1.20.03 . 09 . 32 . 10 . 5 . 2 . 2 | Belanja Barang dan Jasa                                                            | 14.005.500,00                 | 4.251.000,00       | (9.754.500,00)          | 30,35  |             |
| 1.20 . 1.20.03 . 09 . 32 . 12             | <i>Bimbingan Tehnis Manajemen Keprotokolan</i>                                     | 50.155.800,00                 | 45.169.000,00      | (4.986.800,00)          | 90,06  |             |
| 1.20 . 1.20.03 . 09 . 32 . 12 . 5 . 2 . 1 | Belanja Pegawai                                                                    | 13.200.000,00                 | 11.085.000,00      | (2.115.000,00)          | 83,98  |             |
| 1.20 . 1.20.03 . 09 . 32 . 12 . 5 . 2 . 2 | Belanja Barang dan Jasa                                                            | 36.955.800,00                 | 34.084.000,00      | (2.871.800,00)          | 92,23  |             |
| 1.20 . 1.20.03 . 09 . 32 . 13             | <i>Bimbingan Tehnis Manajemen Kehumasan</i>                                        | 50.038.375,00                 | 44.806.000,00      | (5.232.375,00)          | 89,54  |             |
| 1.20 . 1.20.03 . 09 . 32 . 13 . 5 . 2 . 1 | Belanja Pegawai                                                                    | 13.200.000,00                 | 11.085.000,00      | (2.115.000,00)          | 83,98  |             |
| 1.20 . 1.20.03 . 09 . 32 . 13 . 5 . 2 . 2 | Belanja Barang dan Jasa                                                            | 36.838.375,00                 | 33.721.000,00      | (3.117.375,00)          | 91,54  |             |
|                                           | <b>SURPLUS / (DEFISIT)</b>                                                         | (2.771.654.000,00)            | (2.414.293.318,00) | 357.360.682,00          | 87,11  |             |
|                                           |                                                                                    |                               |                    |                         |        |             |

| KODE<br>REKENING                                                                      | URAIAN | JUMLAH (Rp)                   |           | BERTAMBAH / (BERKURANG) |     | DASAR HUKUM |
|---------------------------------------------------------------------------------------|--------|-------------------------------|-----------|-------------------------|-----|-------------|
|                                                                                       |        | ANGGARAN SETELAH<br>PERUBAHAN | REALISASI | (Rp)                    | (%) |             |
| 1                                                                                     | 2      | 3                             | 4         | 5 = 4 - 3               | 6   | 7           |
| <div>BLITAR, 16 Agustus 2013</div> <div>Bupati Blitar</div> <div>HERRY NOEGROHO</div> |        |                               |           |                         |     |             |