

**TABEL 2.2**  
**ANGGARAN DAN REALISASI PENDANAAN PELAYANAN PERANGKAT DAERAH**  
**BAPPEDA LITBANG KABUPATEN BANGGAI**

NO	URAIAN	ANGGARAN PADA TAHUN KE -					REALISASI ANGGARAN TAHUN KE -					RASIO ANTARA REALISASI DAN					RATA-RATA		
		2012	2013	2014	2015	2016	2012	2013	2014	2015	2016	2012	2013	2014	2015	2016	ANGGARAN	REALISASI	
1	2	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	19	20	
	<b>(4.03) PERENCANAAN</b>	<b>9,626,771,783</b>	<b>12,479,495,508</b>	<b>12,418,091,567</b>	<b>13,164,593,608</b>	<b>13,754,306,528</b>	<b>8,949,449,272</b>	<b>11,990,515,723</b>	<b>11,538,315,698</b>	<b>11,707,917,992</b>	<b>13,333,101,900</b>	92.96%	96.08%	92.92%	88.93%	96.94%	0.33	0.37	
	<b>GAJI DAN TUNJANGAN</b>	<b>3,525,189,383</b>	<b>3,147,254,578</b>	<b>2,920,621,067</b>	<b>3,124,378,733</b>	<b>3,755,102,586</b>	<b>3,394,918,542</b>	<b>3,067,600,498</b>	<b>2,792,274,468</b>	<b>3,038,333,310</b>	<b>3,500,063,314</b>	<b>96.30%</b>	<b>97.47%</b>	<b>95.61%</b>	<b>97.25%</b>	<b>93.21%</b>	0.07	0.03	
	Gaji Pokok	2,783,589,383	2,026,063,889	2,260,654,826	2,411,305,740	3,039,333,936	2,752,918,542	2,007,201,480	2,147,059,360	2,346,718,840	2,786,293,684	98.90%	99.07%	94.98%	97.32%	91.67%	0.13	0.02	
	Tunjangan Keluarga		168,398,673	189,317,343	216,411,750	226,368,388		168,190,570	189,668,787	215,143,672	226,025,074		99.88%	100.19%	99.41%	99.85%	1.34	1.34	
	Tunjangan Jabatan		218,721,875	194,187,750	193,820,750	195,436,250		203,375,000	191,985,000	183,695,000	194,725,000		92.98%	98.87%	94.78%	99.64%	0.89	0.96	
	Tunjangan Fungsional		91,614,500	98,660,750	4,000,000	4,800,000		101,180,000	97,580,000	2,400,000	4,800,000				60.00%	100.00%	0.05	0.05	
	Tunjangan Fungsional Umum		170,250,961	143,524,224	97,569,000	110,477,000		141,999,610	132,055,680	104,310,000	110,025,000		83.41%	92.01%	106.91%	99.59%	0.65	0.77	
	Tunjangan Beras		34,889,959	34,213,304	149,911,712	153,564,756		34,280,275	33,882,632	140,857,220	153,072,300		98.25%	99.03%	93.96%	99.68%	4.40	4.47	
	Tunjangan PPH		34,721	62,870	51,282,249	25,085,332		43,563	43,009	45,172,125	25,085,332		125.47%	68.41%	88.09%	100.00%	722.48	575.84	
	Pembulatan Gaji				77,532	36,924				36,453	36,924				47.02%	100.00%			
	Juran Asuransi Kesehatan				71,581,956	78,105,568				70,986,310	77,806,796								
	Tambahan Penghasilan Berdasarkan Beban Kerja	741,600,000	437,280,000			-	642,000,000	411,330,000			-	86.57%	94.07%				-	1.70	1.56
	<b>Program pengembangan data/informasi</b>	<b>246,698,100</b>	<b>179,083,700</b>	<b>306,908,175</b>	<b>255,660,000</b>	<b>391,625,000</b>	<b>206,798,100</b>	<b>177,564,200</b>	<b>284,004,172</b>	<b>249,855,200</b>	<b>391,402,600</b>	<b>83.83%</b>	<b>99.15%</b>	<b>92.54%</b>	<b>97.73%</b>	<b>99.94%</b>	0.81	1.04	
	Penyusunan Profil Daerah	240,000,000	171,083,700	73,012,325	98,000,000	139,110,200	200,100,000	169,564,200	72,982,325	96,694,100	139,043,200	83.38%	99.11%	99.96%	98.67%	99.95%	-	0.59	0.36
	Penyusunan Sistem Informasi Pengembangan Daerah (SIPD)		8,000,000	151,481,900	143,600,000	160,441,574		8,000,000	150,961,897	141,670,300	160,440,600		100.00%	99.66%	98.66%	100.00%	20.06	20.06	
	Penyusunan Indikator Kinerja Utama dan Penetapan Kinerja SKPD			10,000,000	14,060,000	-			10,000,000	11,490,800	-			100.00%	81.73%				
	Koordinasi Penyusunan Profil Bidang Infrastruktur Daerah			72,413,950	-				50,059,950	-				69.13%					
	Pengelolaan Situs Web Daerah Kabupaten				10,800,000					10,800,000					100.00%				
	Pengelolaan Situs Web Bappeda Kabupaten Banggai				-					-									
	Koordinasi dan penyiapan data/informasi program dan kegiatan dengan kementerian/lembaga					92,073,226					91,918,800					99.83%			
	Penyusunan IKU dan Penetapan Kinerja SKPd	6,698,100					6,698,100.00												
	<b>Program Kerjasama Pembangunan</b>	<b>5,000,000</b>	-	-	-	-	<b>1,695,570</b>	-	-	-	-								
	Koordinasi dalam pemecahan masalah-masalah daerah	5,000,000					1,695,570												
	<b>Program Perencanaan Pengembangan Wilayah strategis dan cepat tumbuh</b>	<b>967,371,600</b>	<b>529,524,700</b>	<b>222,709,925</b>	<b>150,227,200</b>	-	<b>885,091,250</b>	<b>517,223,100</b>	<b>221,209,125</b>	<b>144,564,000</b>	-			99.33%	96.23%		-	1.83	
	Dukungan Koordinasi dan Penyusunan Program Kegiatan Kementerian Pembangunan Daerah Tertinggal	190,000,000	308,576,500	94,645,300	150,227,200	-	154,976,250	308,528,200	93,725,300	144,564,000				99.03%	96.23%		-	0.86	
	Dukungan Koordinasi Program Produk Unggulan Kabupaten (Prukab)			55,487,800	-	-			55,189,000					99.46%				-	
	Dukungan Koordinasi Program Percepatan Pembangunan Kawasan Perdesaan Terpadu (P2KPT)/Bedah Desa			72,576,825	-	-			72,294,825					99.61%					
	Koordinasi Pelaksanaan Pemanfaatan DAK Kabupaten Banggai	477,371,600	220,948,200				445,341,900	208,694,900										-	

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		2012	2013	2014	2015	2016	2012	2013	2014	2015	2016	2012	2013	2014	2015	2016	ANGGARAN	REALISASI
1	2	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	19	20
	Percepatan Pembangunan Daerah tertinggal dan khusus (PAP-P2DTK) dan Persiapan SPADA II	300,000,000					284,773,100											
	<b>Program Perencanaan Pengembangan Kota-kota Menengah dan Besar</b>	<b>180,868,000</b>	<b>300,124,210</b>	<b>625,000,000</b>	<b>636,431,228</b>	<b>335,453,109</b>	<b>180,818,000</b>	<b>292,108,950</b>	<b>444,906,900</b>	<b>584,747,880</b>	<b>333,991,209</b>			71.19%	91.88%	99.56%		
	Koordinasi Penyelesaian Permasalahan Bidang Pekerjaan Umum	82,116,800	157,228,460	80,000,000	121,352,455	110,767,600	82,066,800	151,543,200	56,425,900	118,738,180	110,736,600			70.53%	97.85%	99.97%		
	Koordinasi Penyelesaian Permasalahan Bidang Lingkungan Hidup	51,152,200	72,242,500	45,000,000	70,000,000	27,595,200	51,152,200	70,181,500	32,269,200	66,153,700	27,595,200			71.71%	94.51%	100.00%		
	Koordinasi Penyelesaian Permasalahan Bidang Perhubungan	47,599,000	70,653,250	50,000,000	70,000,000	25,074,200	47,599,000.00	70,384,250	47,346,700	65,008,100	25,074,200			94.69%	92.87%	100.00%		
	Percepatan pembangunan Sanitasi Permukiman (PPSP)			140,000,000	107,525,700	20,178,309			101,158,100	100,620,800	20,178,309			72.26%	93.58%	100.00%		
	Program Air Minum Sanitasi Masyarakat (PAMSIMAS)			235,000,000	126,945,673	97,061,850			177,939,300	113,352,600	96,931,550			75.72%	89.29%	99.87%		
	Rencana Aksi Daerah (RAD) Air Minum dan Kesehatan Lingkungan (AMPL)			75,000,000	65,413,600	435,500			29,767,700	48,018,300	435,500			39.69%	73.41%	100.00%		
	Rencana Aksi Daerah - Gas Rumah Kaca			-	75,193,800	54,340,450				72,856,200	53,039,850				96.89%	97.61%		
	<b>Program Perencanaan Pembangunan Daerah</b>	<b>1,025,541,700</b>	<b>1,212,990,950</b>	<b>1,514,811,800</b>	<b>2,315,602,675</b>	<b>2,784,948,629</b>	<b>927,214,440</b>	<b>1,206,768,350</b>	<b>1,503,274,575</b>	<b>1,454,372,075</b>	<b>2,746,128,941</b>			99.24%	62.81%	98.61%	1.45	
	Koordinasi Penyusunan Laporan Kinerja Pemerintah Daerah	5,000,000	7,000,100	10,000,000	15,000,000		5,000,000.00	7,000,100	10,000,000	127,547,500	617,691,001			100.00%	850.32%			
	Koordinasi Penyusunan Laporan Keterangan Pertanggungjawaban (LKPJ)	55,000,000	90,000,000	62,328,600	216,272,800	112,993,550	54,997,000	89,595,000	60,298,225	15,000,000	129,718,450			96.74%	6.94%	114.80%		
	Koordinasi Pengendalian dan Evaluasi Pelaksanaan Pembangunan Daerah		140,000,000	89,779,000				139,907,000	89,779,000	216,272,800	212,894,959			100.00%				
	Musrenbang Kec/Kab/Propinsi	335,000,000	407,443,320	466,735,250	527,773,875	800,584,757	330,016,240	407,152,420	465,361,700	527,773,875	800,584,757			99.71%	100.00%	100.00%		
	Forum SKPD Kab/Propinsi	10,458,000	77,000,000	138,000,000	252,920,400	392,725,444	10,458,000.00	76,895,800	134,885,300	252,920,400	112,993,550			97.74%	100.00%	28.77%		
	Forkkom Bappeda dan Propinsi			63,427,300	75,888,100	130,541,902			63,427,300	75,888,100	392,725,444			100.00%	100.00%	300.84%		5.11
	Penyusunan Laporan Akuntabilitas Instansi Pemerintah Kab. Banggai (LAKIP Kabupaten)	40,000,000	60,000,000	75,050,350			39,931,600	59,940,300	74,756,200	238,969,400	129,951,702			99.61%				
	Koordinasi Pelaksanaan Dana Tugas Pembantuan, Dekonsentrasi, APBN, APBD Provinsi dan Dana Alokasi Khusus (DAK)			176,944,000	-	-			176,924,000	-	-			99.99%				-
	Dukungan Operasional TMMD		225,000,000	60,000,000	828,245,000			222,263,250	60,000,000		119,442,366			100.00%	0.00%			0.61
	Penyusunan Rancangan dan Penetapan RKPD	125,542,000	116,547,530	215,157,100	128,002,500	214,979,959	125,379,400	114,419,480	213,242,500		215,726,712			99.11%	0.00%	100.35%		
	Revisi RPJMD		90,000,000	157,390,200	271,500,000				89,595,000	154,600,350	14,400,000			98.23%	0.00%			0.16
	Pembangunan Jaringan Komunikasi Data Internal Pemda Kabupaten Banggai	174,541,700	35,000,000				81,671,000	34,900,000										
	Penyusunan Rancangan RPJMD					634,886,550										0.00%		
	Penyelenggaraan Musrenbang RPJMD					129,818,450										0.00%	#REF!	#DIV/0!
	Bintek Penyusunan Renstra dan Renja SKPD					138,214,467										0.00%		
	Penyusunan Kajian Lingkungan Hidup (KLHS)					215,803,550										0.00%		
	Penegmbangan Jaringan Komunikasi Data Internal Bappeda Kab. Banggai					14,400,000										0.00%		
	Penyusunan Rancangan RPJPD	180,000,000					179,761,200											

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		2012	2013	2014	2015	2016	2012	2013	2014	2015	2016	2012	2013	2014	2015	2016	ANGGARAN	REALISASI
1	2	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	19	20
	Monitoring, Evaluasi dan Pelaporan Pelaksanaan Rencana Pembangunan Daerah	100,000,000					100,000,000											
	Studi Kelayakan Rencana Pembangunan Infrastruktur	850,000,000																
	<b>Program Perencanaan Pembangunan Ekonomi</b>	<b>895,360,500</b>	<b>1,173,618,800</b>	<b>1,083,595,500</b>	<b>1,052,825,750</b>	<b>780,254,258</b>	<b>801,002,500</b>	<b>1,138,213,131</b>	<b>951,111,091</b>	<b>989,642,000</b>	<b>761,148,658</b>			87.77%	94.00%	97.55%	-	0.10
	Koordinasi Perencanaan Pembangunan Bidang Ekonomi	213,690,800	254,590,000	352,009,900	241,791,150	197,189,028	199,404,900	248,546,955	326,349,691	186,607,300	197,189,028			92.71%	77.18%	100.00%		
	Sinkronisasi Program Kegiatan SKPD				93,365,800					90,865,800					97.32%			
	Penyusunan KUA dan PPAS Perubahan		279,827,500	224,415,200	223,535,000	166,474,400		270,548,950	191,827,450	222,126,600	162,173,400			85.48%	99.37%	97.42%		
	Penyusunan KUA dan PPAS Penetapan		292,042,700	201,703,000	203,011,500	174,771,400		282,161,246	181,819,250	198,947,300	169,944,900			90.14%	98.00%	97.24%	0.63	0.61
	Pengelolaan Teluk Tomini Secara Terpadu dan Berkelanjutan		217,158,600	99,843,500	74,513,100			217,151,580	98,871,500	74,513,100				99.03%	100.00%			
	Koordinasi Perencanaan Sumber Daya Alam			115,304,800	-				61,924,100	-				53.70%				
	Perencanaan dan Penyelesaian Permasalahan Bidang Pertanian, Peternakan dan Ketahanan Pangan				60,529,500	-				60,521,100					99.99%			
	Perencanaan dan Penyelesaian Permasalahan Bidang Kelautan dan Perikanan				60,720,000					60,713,800					99.99%			
	Perencanaan dan Penyelesaian Permasalahan Bidang Perindustrian, Perdagangan, Koperasi dan UKM				34,695,700					34,695,700					100.00%			
	Perencanaan dan Penyelesaian Permasalahan Bidang Perkebunan, Kehutanan, Pertambangan dan Energi				60,664,000					60,651,300					99.98%			
	Sistem Informasi Perencanaan Program dan Kegiatan SKPD				-	-				-								
	Penelitian dan Asistensi RKA, DPA Perubahan dan RKA, DPA Penetapan	174,893,800	130,000,000					118,443,800	119,804,400									
	Asistensi Pra RKA, Sinkronisasi KUA PPAS Penetapan dan Perubahan			90,319,100					90,319,100									
	Penyusunan Rencana Aksi Daerah (RAD) Pangan dan Gizi					182,777,730					172,799,630					94.54%		
	Koordinasi Penyelesaian Permasalahan Bidang Ekonomi					59,041,700					59,041,700					100.00%		
	Penyusunan KUA Perubahan APBD	75,243,500						75,209,500										
	Penyusunan PPA Perubahan APBD	129,657,750						129,198,750										
	Penyusunan KUA Penetapan APBD	75,243,500						73,949,500										
	Penyusunan PPA Penetapan APBD	130,907,750						126,298,750										
	Pengembangan Wilayah Perdesaan	95,723,400						78,497,300										
	<b>Program Perencanaan Sosial Budaya</b>	<b>470,607,900</b>	<b>1,273,878,450</b>	<b>1,083,595,500</b>	<b>739,100,000</b>	<b>472,054,582</b>	<b>465,849,700</b>	<b>1,210,010,000</b>	<b>951,111,091</b>	<b>470,557,300</b>	<b>467,045,557</b>			87.77%	63.67%	98.94%	0.00	0.00
	Koordinasi Perencanaan Pembangunan Bidang Sosial dan Budaya	123,144,600	152,964,250	352,009,900	100,000,000	88,286,650	122,705,000	150,980,650	326,349,691	96,933,900	88,286,650			92.71%	96.93%	100.00%	-	0.23
	Pelaksanaan Tugas dan Fungsi Tim Koordinasi Penanggulangan Kemiskinan Kabupaten Banggai	162,791,800	130,817,300	90,319,100	175,000,000	171,878,782	158,522,800	128,605,150	90,319,100	169,563,650	168,536,000			100.00%	96.89%	98.06%	0.07	0.08
	Rencana Aksi Daerah (RAD) Pencegahan dan Pemberantasan Korupsi		298,887,100	224,415,200	60,000,000	48,565,450		276,493,150	191,827,450	57,500,100	48,405,450			85.48%	95.83%	99.67%	0.16	0.18
	Koordinasi Percepatan Pencapaian Target Millenium Development Goal's (MDG'S) Kab. Banggai	64,800,200	196,161,350	201,703,000	100,000,000	87,896,150	64,800,200	188,718,950	181,819,250	99,747,650	86,392,157			90.14%	99.75%	98.29%	0.12	0.11

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1	2	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	19	20
	Koordinasi Perencanaan Pemerintahan dan Kemasyarakatan		298,887,100	99,843,500	50,000,000	22,388,500		276,493,150	98,871,500	46,812,000	22,388,500			99.03%	93.62%	100.00%	0.07	0.08
	Koordinasi Penyelesaian Masalah Bidang Pendidikan		196,161,350	115,304,800	133,100,000	24,553,800		188,718,950	61,924,100		24,553,800			53.70%	0.00%	100.00%	0.13	0.13
	Koordinasi Penyelesaian Masalah Bidang Kesehatan		-		121,000,000	28,485,250					28,483,000			0.00%	99.99%			
	Penyelenggaraan Penyediaan Data dan Informasi pengendalian Pembangunan Pendidikan (Jarlit)	119,871,300					119,821,700											
	<b>Program Perencanaan Prasarana Wilayah dan Sumber Daya Alam</b>	<b>703,570,200</b>	<b>807,875,790</b>	<b>577,750,000</b>	<b>297,000,000</b>	<b>166,975,705</b>	<b>517,234,200</b>	<b>731,784,020</b>	<b>423,112,600</b>	<b>263,503,000</b>	<b>161,710,900</b>			73.23%	88.72%	96.85%	-	0.66
	Koordinasi Perencanaan Prasarana Wilayah (BKPRD)	291,961,000	244,608,540				290,502,600	211,392,900						88.33%	85.43%	99.95%	-	0.79
	Dukungan Program WISMP	200,000,000	276,895,750	191,500,000	157,004,800	122,774,900	183,232,400	253,186,220	169,154,402	134,135,000	122,710,900			69.11%	92.41%	88.23%	-	0.57
	Koordinasi dan Fasilitasi Penyusunan RDR TK dan Peraturan Zonasi	44,149,200	54,526,500		139,995,200		43,499,200	54,326,500		129,368,000				63.62%				
	Pembinaan Perkuatan Kelembagaan Sumber daya Air dan Irigasi (Hibah WISMP)	167,460,000	231,845,000	150,000,000		44,200,805		212,878,400	103,665,150		39,000,000							
	Koordinasi Perencanaan Pengelolaan Wilayah Pesisir dan Pulau-pulau kecil			236,250,000		-			150,293,048									
	<b>Program Pengendalian, Monitoring dan Evaluasi</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>526,500,000</b>	<b>661,826,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>521,759,354</b>	<b>656,418,408</b>			99.10%	99.18%			
	Monitoring dan Evaluasi Program Pembangunan Daerah Sumber Dana APBN dan APBD				87,400,000	142,144,800				87,399,700	142,144,800			100.00%	100.00%			
	Monitoring dan Evaluasi Program Pembangunan Daerah Sumber Dana DAK				93,890,000	304,163,300				93,890,000	304,066,958			100.00%	100.00%			
	Koordinasi Pengendalian Program Pembangunan Daerah Sumber Dana APBN dan APBD				94,600,000	90,033,700				91,019,000	90,027,700			96.21%	99.97%			
	Koordinasi Pengendalian Program Pembangunan Daerah Sumber Dana DAK				119,710,000					118,550,654				99.03%	95.29%			
	Pengendalian Penyusunan RENSTRA dan RENJA SKPD				61,000,000	-				61,000,000	-			100.00%				
	Koordinasi Pengendalian dan Evaluasi Pelaksanaan Pembangunan Daerah				69,900,000					69,900,000				100.00%				
	Monitoring dan Evaluasi Program Pembangunan Daerah sumber dana Dekonsentrasi dan Tugas Pembantuan					12,806,650					12,806,650				100.00%			-
	Evaluasi RKPD dan Renja SKPD					112,677,650					107,372,300				95.29%			-
	<b>Program Pengelolaan Barang Daerah</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,275,036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,275,036</b>				100.00%			
	Penyusunan Laporan Inventarisasi, Evaluasi dan Pengelolaan Aset Daerah					27,275,036					27,275,036							
	<b>Program Perencanaan Tata Ruang</b>	<b>-</b>	<b>-</b>	<b>78,000,000</b>	<b>66,489,500</b>	<b>39,770,000</b>	<b>-</b>	<b>-</b>	<b>55,108,617</b>	<b>60,840,200</b>	<b>39,770,000</b>			70.65%	91.50%	100.00%		
	Koordinasi Pelaksanaan Penataan Ruang Kab. Banggai			78,000,000	65,805,700	39,770,000			55,108,617	60,156,400	39,770,000			70.65%	91.42%	100.00%		
	Survey dan Pemetaan				683,800	-				683,800				100.00%				
					-	-												

NO	URAIAN	ANGGARAN PADA TAHUN KE -					REALISASI ANGGARAN TAHUN KE -					RASIO ANTARA REALISASI DAN					RATA-RATA			
		2012	2013	2014	2015	2016	2012	2013	2014	2015	2016	2012	2013	2014	2015	2016	ANGGARAN	REALISASI		
1	2	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	19	20		
	<b>PENINGKATAN PROMOSI DAN KERJASAMA INVESTASI</b>	<b>310,510,600</b>	<b>496,209,500</b>	<b>576,580,200</b>	-	-	<b>310,448,400</b>	<b>495,098,050</b>	<b>553,009,800</b>	-	-			<b>95.91%</b>			-	<b>0.63</b>	-	<b>0.63</b>
	Pengembangan Potensi Unggulan Daerah	48,973,550	88,014,100	109,443,250			48,973,550	87,713,300	89,309,600					81.60%			-	0.56	-	0.56
	Koordinasi Antar Lembaga Dalam Pengendalian Pelaksanaan Investasi PMDN/PMA	81,525,000	78,987,300	65,917,350			81,520,000	78,707,000	65,911,700					99.99%			-	1.03	-	1.04
	Peningkatan Koordinasi dan Kerjasama di Bidang Penanaman Modal dengan Instansi Pemerintah dan Dunia Usaha	52,712,050	76,867,199	115,126,000			52,704,850	76,773,500	113,070,000					98.21%			-	0.69	-	0.69
	Peningkatan Kegiatan Pemantauan, Pembinaan dan Pengawasan Pelaksanaan Penanaman Modal	99,800,000	117,786,851	96,693,200			99,800,000	117,630,200	95,438,100					98.70%			-	0.85	-	0.85
	Penyelenggaraan Pameran Investasi	27,500,000	134,554,050	179,896,500			27,450,000	134,274,050	179,776,500					99.93%			-	0.20	-	0.20
	Sosialisasi Pedoman dan Tata Cara Pengendalian Pelaksanaan Penanaman Modal			9,503,900					9,503,900					100.00%						
	<b>(4.14) STATISTIK</b>	<b>210,000,000</b>	<b>250,000,000</b>	<b>380,000,000</b>	<b>696,100,000</b>	<b>487,476,600</b>	<b>209,946,000</b>	<b>249,830,000</b>	<b>379,728,200</b>	<b>689,515,800</b>	<b>486,447,100</b>	99.97%	99.93%	99.93%	99.05%	99.79%		1.11		1.11
	<b>Program Pengembangan Data/Informasi/Statistik Daerah</b>	<b>210,000,000</b>	<b>250,000,000</b>	<b>380,000,000</b>	<b>696,100,000</b>	<b>487,476,600</b>	<b>209,946,000</b>	<b>249,830,000</b>	<b>379,728,200</b>	<b>689,515,800</b>	<b>486,447,100</b>	<b>99.97%</b>	<b>99.93%</b>	99.93%	99.05%	99.79%		1.11		1.11
	Penyusunan data dan statistik daerah	210,000,000	250,000,000	380,000,000	568,100,000	487,476,600	209,946,000	249,830,000	379,728,200	561,515,800	486,447,100	99.97%	99.93%	99.93%	98.84%	99.79%		1.11		1.11
	Penyusunan Indeks harga Konsumen (IHK) Inflasi Kota Luwuk				128,000,000					128,000,000				100.00%						
	<b>Program Pelayanan Administrasi Perkantoran</b>	<b>698,129,600</b>	<b>855,317,600</b>	<b>1,436,206,650</b>	<b>1,560,870,000</b>	<b>2,350,543,650</b>	<b>661,566,640</b>	<b>832,516,191</b>	<b>1,397,490,881</b>	<b>1,742,975,084</b>	<b>2,279,090,530</b>	<b>94.76%</b>	<b>97.33%</b>	<b>97.30%</b>	<b>111.67%</b>	<b>96.96%</b>		1.93		1.94
	Penyediaan Jasa Surat Menyurat	5,499,000	11,499,000	10,200,000	15,000,000	15,000,000	5,499,000	11,499,000	10,200,000	15,000,000	15,000,000	100.00%	100.00%	100.00%	100.00%	100.00%		0.83		0.83
	Penyediaan Jasa Komunikasi Sumber Daya Air dan Listrik	56,600,000	83,739,800	229,000,000	169,800,000	182,300,000	24,182,540	61,250,296	197,252,264	158,329,829	123,244,177	42.73%	73.14%	86.14%	93.24%	67.61%		1.50		1.62
	Penyediaan Jasa Pemeliharaan dan Perizinan Kendaraan Dinas/Operasional					4,420,500					4,420,500	100.00%	100.00%	100.00%	99.67%	100.00%				
	Penyediaan Jasa Kebersihan Kantor	58,000,000	76,000,000	51,000,000	51,000,000	60,000,000	58,000,000	76,000,000	51,000,000	50,832,625	60,000,000	100.00%	98.82%	99.57%	99.88%	100.00%		0.03		0.03
	Penyediaan Alat Tulis Kantor	26,600,000	24,494,800	42,000,000	50,000,000	50,000,000	26,600,000	24,206,150	41,817,500	49,940,450	48,050,003	100.00%	100.00%	100.00%	92.73%	96.10%		0.96		0.89
	Penyediaan Barang Cetak dan Penggandaan	12,430,600	14,950,000	25,975,000	30,000,000	20,000,000	12,430,600	14,950,000	25,975,000	27,820,000	19,740,000	100.00%	100.00%	100.00%	100.00%	98.70%		0.51		0.49
	Penyediaan Komponen Instalasi Listrik/Penerangan Bangunan Kantor	4,000,000	8,110,050	6,000,000	6,000,000	75,119,000	4,000,000	8,110,050	6,000,000	6,000,000	75,119,000	#DIV/0!	100.00%	75.00%	67.67%	100.00%		8.77		8.77
	Penyediaan Bahan Bacaan dan Peraturan Perundang-undangan		9,165,000	3,000,000	9,000,000	14,000,000		9,165,000	2,250,000	6,090,000	13,960,000	100.00%	100.00%	100.00%	98.44%	99.71%		1.53		1.52
	Penyediaan Makanan dan Minuman	9,000,000	627,358,950	10,000,000	10,000,000	15,980,000	9,000,000	627,335,695	10,000,000	9,844,000	15,980,000			99.82%	147.87%	100.00%		0.01		0.01
	Rapat-Rapat Koordinasi dan Konsultasi Keluar Daerah	526,000,000		438,120,000	450,000,000	875,089,800	521,854,500		437,334,467	665,398,580	873,317,050			99.15%	97.88%	99.80%				
	Penyediaan Tenaga Pendukung Teknis dan Administrasi Perkantoran			620,911,650	770,070,000	1,038,634,350			615,661,650	753,719,600	1,030,259,800					99.19%				
	<b>Program Peningkatan Sarana dan Prasarana Aparatur</b>	<b>181,973,400</b>	<b>935,122,550</b>	<b>942,569,000</b>	<b>1,014,898,022</b>	<b>1,034,977,573</b>	<b>179,950,000</b>	<b>930,759,053</b>	<b>942,139,045</b>	<b>981,681,739</b>	<b>1,016,767,947</b>	<b>98.89%</b>	<b>99.53%</b>	<b>99.95%</b>	<b>96.73%</b>	<b>98.24%</b>		0.91		0.90
	Pengadaan Kendaraan Dinas/Operasional		223,170,000	655,100,000	573,320,636	73,723,000		219,725,000	655,100,000	562,626,000	73,723,000	#DIV/0!	98.46%	100.00%	98.13%	100.00%		0.33		0.34
	Pengadaan Perlengkapan Gedung Kantor	53,900,000	41,140,300	20,080,000	116,381,136	179,229,573	53,750,000	40,789,800	19,847,500	113,462,000	179,229,573	99.72%	99.15%	98.84%	97.49%	100.00%		3.05		3.08
	Pengadaan Peralatan Gedung Kantor	91,073,400	109,427,250	58,859,000	230,196,250	276,800,000	90,750,000	109,427,250	58,800,000	227,100,000	273,675,000	99.64%	100.00%	99.90%	98.65%	98.87%		1.70		1.67
	Pengadaan Meubelair		4,680,000	115,000,000	69,600,000	181,500,000		4,680,000	114,931,545	56,983,739	181,500,000	#DIV/0!	100.00%	99.94%	81.87%	100.00%		38.78		38.78
	Pemeliharaan Rutin/Berkala Gedung Kantor	20,000,000	529,305,000	67,670,000		213,325,000	19,950,000	528,758,000	67,600,000		213,225,000	99.75%	99.90%	99.90%		99.95%		0.37		0.37

NO	URAIAN	ANGGARAN PADA TAHUN KE -					REALISASI ANGGARAN TAHUN KE -					RASIO ANTARA REALISASI DAN					RATA-RATA	
		2012	2013	2014	2015	2016	2012	2013	2014	2015	2016	2012	2013	2014	2015	2016	ANGGARANA	REALISASI
1	2	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	19	20
	Pemeliharaan Rutin/Berkala Kendaraan Dinas/Operasional	12,000,000	25,400,000	3,360,000	3,360,000	110,400,000	12,000,000	25,379,003	3,360,000	3,360,000	95,415,374	100.00%	99.92%	100.00%	100.00%	86.43%	3.87	3.29
	Pemeliharaan Rutin/Berkala Perlengkapan Gedung Kantor		2,000,000	22,500,000	22,040,000	-		2,000,000	22,500,000	18,150,000	-	#DIV/0!	100.00%	100.00%	82.35%		-	-
	Pemeliharaan Rutin/Berkala Peralatan Gedung Kantor	5,000,000			-	-	3,500,000				-							
	<b>Program Peningkatan Disiplin Aparatur</b>	<b>134,806,900</b>	<b>843,853,680</b>	<b>440,350,000</b>	<b>470,000,000</b>	<b>322,628,950</b>	<b>133,227,000</b>	<b>724,901,180</b>	<b>405,150,000</b>	<b>326,557,500</b>	<b>322,537,950</b>	<b>98.83%</b>	<b>85.90%</b>	<b>92.01%</b>	<b>69.48%</b>	<b>99.97%</b>	0.22	0.26
	Pengadaan Pakaian Dinas Beserta Perlengkapannya	27,600,000	13,600,000	20,000,000	-	93,483,000	27,550,000	12,000,000	19,960,000		93,483,000	99.82%	88.24%	99.80%		100.00%	4.84	5.49
	Pengadaan Pakaian Khusus Hari-Hari Tertentu	15,663,000	27,200,000			83,850,000	15,592,500	24,000,000			83,850,000	99.55%	88.24%			100.00%	2.51	2.84
						-												
	<b>Program Peningkatan Kapasitas Sumberdaya Aparatur</b>	<b>30,000,000</b>	<b>299,000,000</b>	<b>91,400,000</b>	<b>100,000,000</b>	<b>40,164,200</b>	<b>29,250,000</b>	<b>241,749,500</b>	<b>73,800,000</b>	<b>47,375,000</b>	<b>40,164,200</b>	<b>97.50%</b>	<b>80.85%</b>	<b>80.74%</b>	<b>47.38%</b>	<b>100.00%</b>	0.03	0.05
	Pendidikan dan Pelatihan Formal	30,000,000	299,000,000	77,000,000	50,000,000	-	29,250,000	241,749,500	59,400,000	-	-	97.50%	80.85%	77.14%	0.00%		0.10	0.12
	Pembinaan dan Pemantauan Kerja Aparatur			14,400,000	50,000,000	40,164,200			14,400,000	47,375,000	40,164,200	100.00%	100.00%	100.00%	65.18%	100.00%		
	<b>Program Peningkatan Kapasitas Sumberdaya Aparatur</b>	<b>46,143,900</b>	<b>175,641,000</b>	<b>215,993,750</b>	<b>225,000,000</b>	<b>143,000,550</b>	<b>46,134,500</b>	<b>174,389,500</b>	<b>215,993,750</b>	<b>202,478,750</b>	<b>142,909,550</b>	<b>#DIV/0!</b>	<b>100.00%</b>	<b>100.00%</b>	<b>89.99%</b>	<b>99.94%</b>	0.55	0.55
	Penyusunan Laporan Capaian Kinerja dan Ikhtisar Realisasi Kinerja SKPD	13,000,000	43,012,680	41,556,250	45,000,000	15,450,000	13,000,000	43,012,680	41,556,250	29,328,750	15,450,000	99.98%	99.29%	100.00%	89.99%	99.94%	0.06	0.06
	Penyusunan Pelaporan Keuangan Semesteran	23,143,900	67,173,170	71,026,750	75,000,000	29,422,500	23,143,900	65,921,670	71,026,750	71,575,000	29,331,500	100.00%	100.00%	100.00%	65.18%	100.00%	0.09	0.09
	Penyusunan Pelaporan Keuangan Akhir Tahun		65,455,150	103,410,750	105,000,000	-		65,455,150	103,410,750	101,575,000	-	100.00%	98.14%	100.00%	95.43%	99.69%	-	-
	Penyusunan Dokumen Perencanaan dan Anggaran SKPD	10,000,000				98,128,050	9,990,600				98,128,050	#DIV/0!	100.00%	100.00%	96.74%			

57,519,300,585			
61,443,258,994		0.94	
4,127,534,745	0.33	#####	0.37
229,913,203	0.07	105,144,772	0.03
255,744,553	0.13	33,375,142	0.02
226,368,388	1.34	226,025,074	1.34
195,436,250	0.89	194,725,000	0.96
4,800,000	0.05	4,800,000	0.05
110,477,000	0.65	110,025,000	0.77
153,564,756	4.40	153,072,300	4.47
25,085,332	722.48	25,085,332	575.84
36,924	#DIV/0!	36,924	#DIV/0!
78,105,568	#DIV/0!	77,806,796	#DIV/0!
(741,600,000)	-1.70	(642,000,000)	-1.56
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144,926,900	0.81	184,604,500	1.04
(100,889,800)	-0.59	(61,056,800)	-0.36
160,441,574	20.06	160,440,600	20.06
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-	#DIV/0!	-	#DIV/0!
-	#DIV/0!	-	#DIV/0!
-	#DIV/0!	-	#DIV/0!
92,073,226	#DIV/0!	91,918,800	#DIV/0!
-	#DIV/0!	-	#DIV/0!
(5,000,000)	#DIV/0!	(1,695,570)	#DIV/0!
(5,000,000)	#REF!	(1,695,570)	#REF!
(967,371,600)	-1.83	(885,091,250)	-1.71
(190,000,000)	-0.86	(154,976,250)	-0.74
-	0.00	-	0.00
-	#DIV/0!	-	#DIV/0!
(477,371,600)		(445,341,900)	

57,519,300,585

-	#DIV/0!	-	#DIV/0!
154,585,109	0.52	153,173,209	0.52
28,650,800	0.18	28,669,800	0.19
(23,557,000)	-0.33	(23,557,000)	-0.34
(22,524,800)	-0.32	(22,524,800)	-0.32
20,178,309	#DIV/0!	20,178,309	#DIV/0!
97,061,850	#DIV/0!	96,931,550	#DIV/0!
435,500	#DIV/0!	435,500	#DIV/0!
54,340,450	#DIV/0!	53,039,850	#DIV/0!
-	#DIV/0!	-	#DIV/0!
1,759,406,929	1.45	#####	1.51
629,886,550	5.40	612,691,001	5.35
74,818,450	10.69	74,721,450	10.67
214,979,959	2.39	212,894,959	2.38
465,584,757	3.33	470,568,517	3.36
102,535,550	0.25	102,535,550	0.25
392,725,444	5.10	392,725,444	5.11
90,541,902	1.51	90,020,102	1.50
-	0.00	-	0.00
138,214,467	0.61	119,442,366	0.54
90,261,550	#REF!	90,347,312	#REF!
14,400,000	0.16	14,400,000	0.16
(174,541,700)	#REF!	(81,671,000)	#REF!
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#REF!	#REF!	-	#DIV/0!
#REF!	#REF!	-	#DIV/0!
#REF!	#REF!	-	#DIV/0!
#REF!	#REF!	-	#DIV/0!



57,519,300,585

-	#DIV/0!	-	#DIV/0!
(115,106,242)	-0.10	(39,853,842)	-0.04
(16,501,772)	-0.06	(2,215,872)	-0.01
166,474,400	1.28	162,173,400	1.35
174,771,400	0.62	169,944,900	0.63
182,777,730	0.63	172,799,630	0.61
59,041,700	0.27	59,041,700	0.27
#REF!	#REF!	#REF!	#REF!
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-	#DIV/0!	-	#DIV/0!
-	#DIV/0!	-	#DIV/0!
-	#DIV/0!	-	#DIV/0!
-	#DIV/0!	-	#DIV/0!
(174,893,800)	#REF!	(118,443,800)	#REF!
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#REF!	#REF!	#REF!	#REF!
-	#DIV/0!	-	#DIV/0!
1,446,682	0.00	1,195,857	0.00
(34,857,950)	-0.23	(34,418,350)	-0.23
9,086,982	0.07	10,013,200	0.08
48,565,450	0.16	48,405,450	0.18
23,095,950	0.12	21,591,957	0.11

57,519,300,585			
22,388,500	0.07	22,388,500	0.08
24,553,800	0.13	24,553,800	0.13
28,485,250	#DIV/0!	28,483,000	#DIV/0!
-	#DIV/0!	-	#DIV/0!
(536,594,495)	-0.66	(355,523,300)	-0.49
(169,186,100)	#REF!	(167,791,700)	-0.79
(155,799,195)	#REF!	(144,232,400)	-0.57
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#REF!	#REF!	#REF!	#REF!
-	#DIV/0!	-	#DIV/0!
-	#DIV/0!	-	#DIV/0!
661,826,100	#DIV/0!	656,418,408	#DIV/0!
12,806,650	#DIV/0!	12,806,650	#DIV/0!
142,144,800	#DIV/0!	142,144,800	#DIV/0!
304,163,300	#DIV/0!	304,066,958	#DIV/0!
112,677,650	#DIV/0!	107,372,300	#DIV/0!
-	#DIV/0!	-	#DIV/0!
27,275,036	#DIV/0!	27,275,036	#DIV/0!
39,770,000	#DIV/0!	39,770,000	#DIV/0!
39,770,000	#DIV/0!	39,770,000	#DIV/0!
-	#DIV/0!	-	#DIV/0!
-	#DIV/0!	-	#DIV/0!

57,519,300,585			
<b>(310,510,600)</b>	<b>-0.63</b>	<b>(310,448,400)</b>	<b>-0.63</b>
(48,973,550)	-0.56	(48,973,550)	-0.56
(81,525,000)	-1.03	(81,520,000)	-1.04
(52,712,050)	-0.69	(52,704,850)	-0.69
(99,800,000)	-0.85	(99,800,000)	-0.85
(27,500,000)	-0.20	(27,450,000)	-0.20
-	#DIV/0!	-	#DIV/0!
-	#DIV/0!	-	#DIV/0!
277,476,600	1.11	276,501,100	1.11
-	#DIV/0!	-	#DIV/0!
277,476,600	1.11	276,501,100	1.11
277,476,600	1.11	276,501,100	1.11
-	#DIV/0!	-	#DIV/0!
-	#DIV/0!	-	#DIV/0!
1,652,414,050	1.93	#####	1.94
9,501,000	0.83	9,501,000	0.83
125,700,000	1.50	99,061,637	1.62
4,420,500	#DIV/0!	4,420,500	#DIV/0!
2,000,000	0.03	2,000,000	0.03
23,400,000	0.96	21,450,003	0.89
7,569,400	0.51	7,309,400	0.49
71,119,000	8.77	71,119,000	8.77
14,000,000	1.53	13,960,000	1.52
6,980,000	0.01	6,980,000	0.01
349,089,800	#DIV/0!	351,462,550	#DIV/0!
1,038,634,350	#DIV/0!	#####	#DIV/0!
-	#DIV/0!	-	#DIV/0!
853,004,173	0.91	836,817,947	0.90
73,723,000	0.33	73,723,000	0.34
125,329,573	3.05	125,479,573	3.08
185,726,600	1.70	182,925,000	1.67
181,500,000	38.78	181,500,000	38.78
193,325,000	0.37	193,275,000	0.37

57,519,300,585			
98,400,000	3.87	83,415,374	3.29
-	0.00	-	0.00
(5,000,000)	#DIV/0!	(3,500,000)	#DIV/0!
-	#DIV/0!	-	#DIV/0!
-	#DIV/0!	-	#DIV/0!
187,822,050	0.22	189,310,950	0.26
65,883,000	4.84	65,933,000	5.49
68,187,000	2.51	68,257,500	2.84
-	#DIV/0!	-	#DIV/0!
10,164,200	0.03	10,914,200	0.05
(30,000,000)	-0.10	(29,250,000)	-0.12
40,164,200	#DIV/0!	40,164,200	#DIV/0!
-	#DIV/0!	-	#DIV/0!
96,856,650	0.55	96,775,050	0.55
2,450,000	0.06	2,450,000	0.06
6,278,600	0.09	6,187,600	0.09
-	0.00	-	0.00
88,128,050	#DIV/0!	88,137,450	#DIV/0!