

**TABEL 2.2 ANGGARAN DAN REALISASI PENDANAAN PELAYANAN  
DINAS PARIWISATA KABUPATEN BANGGAI**

NO	URAIAN	ANGGARAN PADA TAHUN KE -				
		2012	2013	2014	2015	2016
1	2	6	7	8	9	10
	<b>(4.03) PERENCANAAN</b>	<b>5,633,617,823</b>	<b>10,316,434,407</b>	<b>5,619,831,206</b>	<b>4,994,936,012</b>	<b>4,669,398,612</b>
	<b>GAJI DAN TUNJANGAN</b>	<b>2,267,349,948</b>	<b>2,566,434,407</b>	<b>2,468,502,649</b>	<b>2,387,782,013</b>	<b>2,319,398,612</b>
	Gaji Pokok	1,415,024,496	1,662,300,199	1,726,041,801	1,898,645,981	1,720,102,092
	Tunjangan Keluarga	124,296,552	140,150,251	145,146,265	159,660,891	149,093,223
	Tunjangan Jabatan	208,502,937	170,072,760	188,211,450	207,032,595	188,446,720
	Tunjangan Fungsional	-	-	-	0	-
	Tunjangan Fungsional Umum	63,833,412	77,014,080	67,355,400	74,090,940	57,487,360
	Tunjangan Beras	94,509,215	125,875,228	123,636,630	13,600,293	112,127,016
	Tunjangan PPH	42,547,615	51,874,687	31,562,753	34,719,028	36,039,026
	Pembulatan Gaji	35,721	27,202	29,350	32,285	27,467
	Iuran Asuransi Kesehatan	-	-	-	-	56,075,708
	Tambahan Penghasilan Berdasarkan Beban Kerja	318,600,000	339,120,000	-	-	-
	Honorarium PNS	-	-	161,495,000	-	-
	Uang Lembur PNS	-	-	25,024,000	-	-
	<b>Program Pelayanan Administrasi Perkantoran</b>	<b>550,038,900</b>	<b>683,330,770</b>	<b>688,564,425</b>	<b>135,018,867</b>	<b>612,938,791</b>
	Penyediaan jasa surat menyurat	2,500,000	2,500,000	2,490,000	2,739,000	3,150,000
	Penyediaan jasa komunikasi, sumber daya air dan listrik	31,200,000	46,200,000	46,200,000	50,820,000	18,894,691
	Penyediaan jasa kebersihan kantor	12,000,000	27,320,850	13,569,425	14,926,367	11,923,700
	Penyediaan alat tulis kantor	15,000,000	45,000,000	29,193,700	32,113,070	25,883,650
	Penyediaan barang cetakan dan penggandaan	7,338,900	15,035,000	18,251,300	20,076,430	9,729,300
	Penyediaan bahan bacaan dan peraturan perundang-undangan	-	7,500,000	3,000,000	3,300,000	2,248,000
	Penyediaan makanan dan minuman	11,000,000	17,640,000	10,040,000	11,044,000	32,900,000
	Rapat rapat koordinasi dan konsultasi ke luar daerah	435,000,000	522,134,920	380,230,000	-	393,778,550
	Penyediaan Tenaga Pendukung Teknis dan Administrasi Perkantoran	36,000,000	-	185,590,000	-	114,430,900
	<b>Program Peningkatan Sarana dan Prasarana Aparatur</b>	<b>252,690,000</b>	<b>450,535,300</b>	<b>76,970,000</b>	<b>81,741,000</b>	<b>319,600,000</b>
	Pembangunan Gedung Kantor	145,000,000	-	-	-	-
	Pengadaan Kendaraan Dinas/operasional	26,900,000	144,677,500	-	-	303,400,000
	Pengadaan perlengkapan gedung kantor	25,410,000	45,260,000	29,000,000	31,900,000	-
	Pengadaan peralatan gedung kantor	27,500,000	178,257,800	16,610,000	18,271,000	-
	Pengadaan meubelair	-	26,740,000	-	-	-
	Pemeliharaan rutin/berkala gedung kantor	-	10,000,000	-	-	-
	Pemeliharaan rutin/berkala kendaraan dinas/operasional	21,600,000	21,600,000	23,760,000	23,760,000	16,200,000
	Pemeliharaan rutin/berkala perlengkapan gedung kantor	3,780,000	4,000,000	2,100,000	2,310,000	-
	Pemeliharaan rutin/berkala peralatan gedung kantor	2,500,000	20,000,000	5,500,000	5,500,000	-
	<b>Program Peningkatan Disiplin Aparatur</b>	<b>35,000,000</b>	<b>30,000,000</b>	<b>26,000,000</b>	<b>28,600,000</b>	<b>56,400,000</b>
	Pengadaan Pakaian Dinas beserta perlengkapannya	20,000,000	-	-	-	56,400,000
	Pengadaan pakaian khusus hari-hari tertentu	15,000,000	30,000,000	26,000,000	28,600,000	-
	<b>Program Peningkatan Kapasitas Sumber Daya Aparatur</b>	<b>-</b>	<b>-</b>	<b>16,000,000</b>	<b>17,600,000</b>	<b>-</b>

REALISASI ANGGARAN TAHUN KE -					RASIO ANTARA REALISASI DAN					RATA-R
2012	2013	2014	2015	2016	2012	2013	2014	2015	2016	ANGGARAN
11	12	13	14	15	16	17	18	19	20	19
3.204.204,750	9.430.890,379	5.398.504,768	5.453.662,536	5.185.812,312	56,88%	91,42%	96,06%		111,06%	
-	-	-	-	-						
318.600,000	2.566.407,205	2.345.037,043	2.443.857,721	2.319.398,612	14,05%	100,00%	95,00%	102,35%	100,00%	
-	1.662.300,199	1.639.739,711	1.898.645,981	1.720.102,092		100,00%	95,00%	100,00%	100,00%	
-	140.150,251	137.888,952	159.660,891	149.093,223		100,00%	95,00%	100,00%	100,00%	
-	170.072,760	178.800,878	207.032,595	188.446,720		100,00%	95,00%	100,00%	100,00%	
-	-	-	-	-						
-	77.014,080	63.987,630	74.090,940	57.487,360		100,00%	95,00%	100,00%	100,00%	
-	125.875,228	117.500,000	13.600,293	112.127,016		100,00%	95,04%	100,00%	100,00%	
-	51.874,687	29.900,000	34.719,028	36.039,026		100,00%	94,73%	100,00%	100,00%	
-	-	27.873	32,285	27,467			94,97%	100,00%	100,00%	
-	-	-	56.075,708	56.075,708					100,00%	
318.600,000	339.120,000	-			100,00%	100,00%				
-	-	153.420,000					95,00%			
-	-	23.772,000					95,00%			
-	-	-								
488.390,000	649.933,174	679.290,000	745.489,115	602.098,000					98,23%	
2.500,000	2.500,000	2.490,000	2.739,000	3.150,000	100,00%	100,00%	100,00%	100,00%	100,00%	
29.640,000	45.000,000	46.000,000	50.000,000	18.000,000	95,00%	97,40%	99,57%	98,39%	95,26%	
11.000,000	25.555,000	13.500,000	14.500,000	11.000,000	91,67%	93,54%	99,49%	97,14%	92,25%	
15.000,000	42.750,000	29.000,000	32.000,000	25.500,000	100,00%	95,00%	99,34%	99,65%	98,52%	
6.750,000	14.100,000	18.000,000	20.000,000	9.700,000	91,98%	93,78%	98,62%	99,62%	99,70%	
-	7.500,000	300,000	3.300,000	2.248,000		100,00%	10,00%	100,00%	100,00%	
10.500,000	16.500,000	10.000,000	11.000,000	32.500,000	95,45%	93,54%	99,60%	99,60%	98,78%	
413.000,000	496.028,174	380.000,000	418.000,000	390.000,000	94,94%	95,00%	99,94%		99,04%	
		180.000,000	193.950,115	110.000,000			96,99%		96,13%	
242.875,000	433.500,000		78.719,500	304.700,000					95,34%	
140.000,000					96,55%					
25.500,000	137.500,000			288.500,000	94,80%	95,04%			95,09%	
24.500,000	45.000,000	25.000,000	30.300,000		96,42%	99,43%	104,48%	0,00%		
26.000,000	170.000,000	16.000,000	17.500,000		94,55%	95,37%	105,36%	0,00%		
-	25.500,000					95,36%				
-	10.000,000					100,00%				
21.000,000	21.500,000	23.000,000	23.500,000	16.200,000	97,22%	99,54%	98,91%	68,18%	100,00%	
3.500,000	4.000,000	2.100,000	2.194,500		92,59%	100,00%	104,50%	0,00%		
2.375,000	20.000,000	5.500,000	5.225,000		95,00%	100,00%	95,00%	0,00%		
35.000,000	28.500,000		28.600,000	56.400,000					100,00%	
20.000,000				56.400,000	100,00%				100,00%	
15.000,000	28.500,000	26.000,000	28.600,000		100,00%	95,00%	110,00%	0,00%		
-	-	-	16.000,000	15.000,000						



1	Pendidikan dan Pelatihan Formal			16,000,000	17,600,000	
<b>DINAS PARIWISATA KABUPATEN BANGGAI</b>						
	<b>Program peningkatan pengembangan sistem pelaporan capaian kinerja dan keuangan</b>	<b>50,788,975</b>	<b>61,241,050</b>	<b>58,894,620</b>	<b>59,294,620</b>	<b>41,569,600</b>
	Penyusunan laporan capaian kinerja dan ikhtisar realisasi kinerja SKPD	2,102,100	4,241,050	4,000,000	4,400,000	4,054,450
	Penyusunan pelaporan prognosis realisasi anggaran	3,000,000	3,000,000	3,300,000	3,300,000	3,068,600
	Penyusunan Dokumen Perencanaan dan Anggaran SKPD	41,686,875	50,000,000	47,194,620	47,194,620	20,248,500
	Monitoring dan Identifikasi Potensi guna penyusunan perencanaan					10,196,950
	Penyusunan laporan keuangan dan pertanggung jawaban keuangan SKPD	4,000,000	4,000,000	4,400,000	4,400,000	4,001,100
	<b>Program Perencanaan Umum</b>	<b>20,000,000</b>	<b>-</b>	<b>13,158,200</b>	<b>13,158,200</b>	<b>5,765,200</b>
	Penyediaan jasa administrasi pengadaan barang dan jasa	20,000,000		13,158,200	13,158,200	5,765,200
	<b>Program Pengembangan Nilai Budaya</b>	<b>373,250,000</b>	<b>315,350,000</b>	<b>292,494,620</b>	<b>292,494,620</b>	<b>-</b>
	Pelestarian dan aktualisasi adat budaya daerah	50,250,000	60,350,000	61,494,620	61,494,620	
	Pemberian dukungan, penghargaan dan kerja sama dibidang budaya	323,000,000	255,000,000	231,000,000	231,000,000	
	<b>Program Pengelolaan Kekayaan Budaya</b>	<b>300,000,000</b>	<b>529,717,350</b>			
	Pengelolaan dan pengembangan pelestarian peninggalan sejarah purbakala, museum dan peninggalan bawah air	230,000,000	320,717,350	138,600,000	138,600,000	
	Pendukungn pengelolaan museum dan taman budaya didaerah		209,000,000			
	<b>Program Pengelolaan Keragaman</b>	<b>217,500,000</b>	<b>1,051,024,800</b>	<b>329,857,880</b>	<b>329,857,880</b>	<b>-</b>
	Pengembangan kesenian dan kebudayaan	57,445,000	100,480,000			
	Penyusunan sistem informasi database bidang kebudayaan	15,000,000	228,500,000	55,000,000	55,000,000	
	Fasilitas penyelenggaraan festival budaya daerah	145,055,000	722,044,800	274,857,880	274,857,880	
	<b>Program pengembangan kerjasama pengelolaan kekayaan budaya</b>	<b>376,000,000</b>	<b>1,514,100,730</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>-</b>
	Monitoring, evaluasi dan pelaporan	10,000,000	55,846,230	11,000,000	11,000,000	
	Peningkatan pemanfaatan teknologi informasi dalam pemasaran pariwisata	201,000,000	695,622,750			
	pelaksanaan promosi pariwisata nusantara didalam dan luar negeri	165,000,000	762,631,750			
	<b>Program Pengembangan Pemasaran Pariwisata</b>	<b>-</b>	<b>-</b>	<b>803,501,930</b>	<b>803,501,930</b>	<b>356,703,100</b>
	Peningkatan pemanfaatan teknologi informasi dalam pemasaran pariwisata			439,356,500	439,356,500	127,275,000
	Pelaksanaan promosi pariwisata nusantara didalam dan diluar negeri			364,145,430	364,145,430	229,428,100
	<b>Program Pengembangan Destinasi Pariwisata</b>	<b>1,181,000,000</b>	<b>3,079,700,000</b>	<b>791,436,882</b>	<b>791,436,882</b>	<b>897,023,309</b>
	Peningkatan pembangunan sarana dan Prasarana Pariwisata	1,081,000,000	2,825,500,000	720,500,000	720,500,000	
	Pengembangan objekn pariwisata unggulan	45,000,000				180,000,000
	Pemantauan dan evaluasi pelaksanaan program pengembangan destinasi pemasaran pariwisata	10,000,000				
	Pembentukan dan pembinaan PHRI	15,000,000	35,000,000			38,763,850
	Penyuluhan pembinaan kelompok sadar wisata	30,000,000	219,200,000	70,936,882	70,936,882	678,259,459

		16,000,000	16,000,000	15,000,000			100.00%	85.23%		
--	--	------------	------------	------------	--	--	---------	--------	--	--

			-							
50,500,000	56,700,000		57,200,000	41,200,000						99.11%
2,000,000	4,200,000	3,500,000	4,000,000	4,000,000	95.14%	99.03%	100.00%	90.91%	98.66%	
3,000,000	3,000,000	3,300,000	3,300,000	3,000,000	100.00%	100.00%	100.00%	90.91%	97.76%	
41,500,000	45,500,000	45,000,000	45,500,000	20,200,000	99.55%	91.00%	96.41%	42.80%	99.76%	
-	-		-	10,000,000						98.07%
4,000,000	4,000,000	4,000,000	4,400,000	4,000,000	100.00%	100.00%	100.00%	90.91%	99.97%	
20,000,000	-		13,158,000	5,765,200						100.00%
20,000,000		13,000,000	13,158,000	5,765,200	100.00%		100.00%	43.81%	100.00%	
354,587,500	299,500,000		288,000,000	260,000,000						
47,737,500	57,000,000		58,500,000	60,000,000	95.00%	94.45%	95.13%	97.57%		
306,850,000	242,500,000		229,500,000	200,000,000	95.00%	95.10%	99.35%	86.58%		
218,500,000	304,650,000		135,500,000	130,000,000	95.00%	94.99%	97.76%	93.80%		
66,500,000	198,400,000			200,000,000	95.00%	94.93%				
208,302,250	998,600,000		318,000,000	320,000,000						
55,500,000	95,500,000				96.61%	95.04%				
15,000,000	217,250,000		53,000,000	50,000,000	100.00%	95.08%	96.36%	90.91%		
137,802,250	685,850,000		265,000,000	270,000,000	95.00%	94.99%	96.41%	98.23%		
356,250,000	1,438,750,000		11,000,000	11,000,000						
9,000,000	53,000,000		11,000,000	11,000,000	90.00%	94.90%	100.00%	100.00%		
190,500,000	660,500,000			-	94.78%	94.95%				
156,750,000	725,250,000			-	95.00%	95.10%				
			770,500,000	335,750,500						94.13%
			425,000,000	125,000,000			96.73%	28.45%	98.21%	
			345,500,000	210,750,500			94.88%	57.88%	91.86%	
1,119,950,000	2,925,500,000		750,500,225	854,500,000						95.26%
1,026,950,000	2,684,750,000		685,500,225		95.00%	95.02%	95.14%	0.00%		
40,000,000				175,000,000	88.89%					97.22%
9,500,000					95.00%					
15,000,000	33,500,000			35,000,000	100.00%	95.71%				90.29%
28,500,000	207,250,000		65,000,000	644,500,000	95.00%	94.55%	91.63%	908.55%	95.02%	

