

**REALISASI PENDAPATAN DAN BELANJA DAERAH
KEADAAN 1 JANUARI S.D 30 JUNI 2015 (SEMESTER PERTAMA)
TAHUN ANGGARAN 2015
PER - S K P D**

Kode SKPD	Unit Organisasi	Pendapatan				Belanja			
		Anggaran	Realisasi	Selisih	%	Anggaran	Realisasi	Selisih	%
1	2	3	4	5=(4-3)	6	7	8	9=(7-6)	10
1	URUSAN WAJIB	3,272,142,733,900	1,689,637,695,559	(1,582,505,038,341)	51.64	2,930,558,861,800	1,012,585,648,747	(1,917,973,213,053)	34.55
1.01.	PENDIDIKAN	287,000,000	31,144,400	(255,855,600)	10.85	57,292,508,000	20,635,213,690	(36,657,294,310)	36.02
1.01.01.	Dinas Pendidikan dan Kebudayaan	287,000,000	31,144,400	(255,855,600)	10.85	57,292,508,000	20,635,213,690	(36,657,294,310)	36.02
1.02.	KESEHATAN	64,035,000,000	25,102,507,751	(38,932,492,249)	39.20	278,545,295,000	43,066,917,706	(235,478,377,294)	15.46
1.02.02	Dinas Kesehatan	535,000,000	381,435,500	(153,564,500)	71.30	91,007,128,200	9,666,308,047	(81,340,820,153)	10.62
0.02.02	RSUD Prof. Dr. W.Z. Johannes Kupang	63,500,000,000	24,721,072,251	(38,778,927,749)	38.93	187,538,166,800	33,400,609,659	(154,137,557,141)	17.81
1.03.	PEKERJAAN UMUM	500,000,000	145,225,750	(354,774,250)	29.05	391,085,151,000	101,488,197,247	(289,596,953,753)	25.95
1.03.01.	Dinas pekerjaan Umum	500,000,000	145,225,750	(354,774,250)	29.05	391,085,151,000	101,488,197,247	(289,596,953,753)	25.95
1.06.	PERENCANAAN PEMBANGUNAN					68,034,906,500	20,093,459,851	(47,941,446,649)	29.53
1.06.01.	Badan Perencana Pembangunan Daerah					55,245,954,500	15,415,870,942	(39,830,083,558)	27.90
1.06.02.	Badan Pengelola Perbatasan Daerah					5,767,241,100	2,447,205,065	(3,320,036,035)	42.43
1.06.03.	Badan Penelitian dan Pengembangan Daerah					7,021,710,900	2,230,383,844	(4,791,327,056)	31.76
1.07.	PERHUBUNGAN	486,475,000	174,044,000	(312,431,000)	35.78	22,983,016,900	7,843,199,223	(15,139,817,677)	34.13
1.07.01.	Dinas Perhubungan	486,475,000	174,044,000	(312,431,000)	35.78	22,983,016,900	7,843,199,223	(15,139,817,677)	34.13
1.08.	LINGKUNGAN HIDUP	150,000,000	26,115,412	(123,884,588)	17.41	11,830,014,650	3,567,372,538	(8,262,642,112)	30.16
1.08.01.	Badan Lingkungan Hidup Daerah	150,000,000	26,115,412	(123,884,588)	17.41	11,830,014,650	3,567,372,538	(8,262,642,112)	30.16
1.11.	PEMBERDAYAAN PEREMPUAN DAN PERLINDUNGAN ANAK					8,188,289,000	3,178,172,015	(5,010,116,985)	38.81
1.11.01.	Badan Pemberdayaan Perempuan dan Perlindungan Anak					8,188,289,000	3,178,172,015	(5,010,116,985)	38.81

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1.13.	SOSIAL	400,000,000	46,213,000	(353,787,000)	11.55	41,661,031,600	14,072,575,214	(27,588,456,386)	33.78
1.13.01.	Dinas Sosial	400,000,000	46,213,000	(353,787,000)	11.55	41,661,031,600	14,072,575,214	(27,588,456,386)	33.78
1.14.	KETENAGAKERJAAN	80,000,000	54,950,000	(25,050,000)	68.69	22,139,597,200	8,285,933,004	(13,853,664,196)	37.43
1.14.01.	Dinas Tenaga Kerja Dan Transmigrasi	80,000,000	54,950,000	(25,050,000)	68.69	22,139,597,200	8,285,933,004	(13,853,664,196)	37.43
1.15.	KOPERASI DAN USAHA KECIL MENENGAH	100,000,000	6,950,000	(93,050,000)	6.95	13,109,309,000	5,714,022,828	(7,395,286,172)	43.59
1.15.01.	Dinas koperasi dan usaha Mikro Kecil menengah	100,000,000	6,950,000	(93,050,000)	6.95	13,109,309,000	5,714,022,828	(7,395,286,172)	43.59
1.16.	PENANAMAN MODAL					11,200,536,000	5,700,124,320	(5,500,411,680)	50.89
1.16.01.	Badan Koordinasi Penanaman Modal daerah					11,200,536,000	5,700,124,320	(5,500,411,680)	50.89
1.18.	PEMUDA DAN OLAHRAGA	210,000,000	86,680,000	(123,320,000)	41.28	16,521,336,900	4,302,690,156	(12,218,646,744)	26.04
1.18.01.	Dinas Pemuda dan olahraga	210,000,000	86,680,000	(123,320,000)	41.28	16,521,336,900	4,302,690,156	(12,218,646,744)	26.04
1.19.	KESATUAN BANGSA DAN POLITIK DALAM NEGERI					25,590,315,300	10,784,112,128	(14,806,203,172)	42.14
1.19.01.	Badan Kesatuan Bangsa dan Politik					8,015,569,000	3,339,970,672	(4,675,598,328)	41.67
1.19.02.	Satuan Polisi Pamong Praja					10,328,502,800	4,710,071,882	(5,618,430,918)	45.60
1.19.03.	Badan Penanggulangan Bencana Daerah					7,246,243,500	2,734,069,574	(4,512,173,926)	37.73
1.20.	KEUANGAN DAERAH, PERANGKAT DAERAH,DAN ADMINISTRA	3,205,815,458,900	1,663,932,869,746	(1,541,882,589,154)	51.90	1,991,713,744,450	771,596,973,965	(1,220,116,770,485)	38.74
1.20.00.	Pejabat Pengelola Keuangan Daerah	2,539,998,215,900	1,417,765,734,254	(1,122,232,481,646)	55.82	1,544,967,799,000	645,210,555,399	(899,757,243,601)	41.76
1.20.01.	Dewan Perwakilan Rakyat Daerah					19,614,984,000	9,241,098,383	(10,373,885,617)	47.11
1.20.02.	Kepala Daerah dan Wakil Kepala Daerah					1,604,557,000	728,792,772	(875,764,228)	45.42
1.20.03.01.	Biro Umum	150,000,000	75,850,000	(74,150,000)	50.57	153,897,852,500	38,764,224,258	(115,133,628,242)	25.19
1.20.03.02.	Biro Keuangan					18,265,711,625	3,300,566,528	(14,965,145,097)	18.07
1.20.03.03.	Biro Hukum					2,929,618,125	887,745,000	(2,041,873,125)	30.30
1.20.03.04.	Biro Organisasi					2,972,349,800	1,029,374,797	(1,942,975,003)	34.63
1.20.03.05.	Biro administrasi Pembangunan					3,775,273,800	931,038,450	(2,844,235,350)	24.66
1.20.03.06.	Biro Ekonomi					3,875,358,000	1,000,116,000	(2,875,242,000)	25.81
1.20.03.07.	Biro Kesejahteraan Rakyat					7,269,660,000	1,871,844,350	(5,397,815,650)	25.75

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1	2	3	4	5=(4-3)	6	7	8	9=(7-6)	10
1.20.03.08.	Biro Pemerintahan					3,150,292,000	1,144,818,150	(2,005,473,850)	36.34
1.20.03.09.	Biro Hubungan Masyarakat					5,498,426,000	1,276,972,969	(4,221,453,031)	23.22
1.20.04.	Sekretariat Dewan Perwakilan Rakyat					60,035,626,000	17,875,115,853	(42,160,510,147)	29.77
1.20.05.	Inspektorat					17,376,308,650	5,848,429,594	(11,527,879,056)	33.66
1.20.06.	Kantor Penghubung	350,000,000	47,050,000	(302,950,000)	13.44	6,786,420,000	1,248,407,686	(5,538,012,314)	18.40
1.20.07.	Dinas Pendapatan dan Aset Daerah	644,953,583,000	239,262,180,292	(405,691,402,708)	37.10	81,483,546,500	20,996,182,590	(60,487,363,910)	25.77
1.20.08.	Badan Pendidikan dan Pelatihan	19,363,660,000	6,570,880,200	(12,792,779,800)	33.93	33,236,390,450	9,450,213,345	(23,786,177,105)	28.43
1.20.09.	Kantor Pelayanan Perijinan Terpadu Satu Pintu	1,000,000,000	211,175,000	(788,825,000)	21.12	4,504,435,000	1,852,109,674	(2,652,325,326)	41.12
1.20.10.	Sekretariat Dewan KORPRI					4,227,178,000	1,624,167,339	(2,603,010,661)	38.42
1.20.11.	Badan Kepegawaian Daerah					16,241,958,000	7,315,200,828	(8,926,757,172)	45.04
1.21.	KETAHANAN PANGAN					17,943,028,000	5,386,527,980	(12,556,500,020)	30.02
1.21.01.	Badan Ketahanan Pangan Dan Penyuluhan					17,943,028,000	5,386,527,980	(12,556,500,020)	30.02
1.22.	PEMBERDAYAAN MASYARAKAT DESA	16,000,000	8,887,500	(7,112,500)	55.55	13,348,312,800	5,465,866,680	(7,882,446,120)	40.95
1.22.01.	Badan Pemberdayaan dan Pemerintahan Desa	16,000,000	8,887,500	(7,112,500)	55.55	13,348,312,800	5,465,866,680	(7,882,446,120)	40.95
1.24.	KEARSIPAN					6,504,662,550	2,961,065,353	(3,543,597,197)	45.52
1.24.01.	Badan Arsip Daerah					6,504,662,550	2,961,065,353	(3,543,597,197)	45.52
1.25.	KOMUNIKASI DAN INFORMATIKA	22,800,000	6,550,000	(16,250,000)	28.73	15,939,308,000	6,393,378,156	(9,545,929,844)	40.11
1.25.01.	Dinas Komunikasi Dan Informatika	22,800,000	6,550,000	(16,250,000)	28.73	9,105,726,000	3,718,130,881	(5,387,595,119)	40.83
1.25.02.	Kantor Pengolahan Data Elektronik					4,231,639,000	1,718,409,497	(2,513,229,503)	40.61
1.25.03.	Sekretariat Komisi Penyiaran Daerah					2,601,943,000	956,837,778	(1,645,105,222)	36.77
1.26.	PERPUSTAKAAN	40,000,000	15,558,000	(24,442,000)	38.90	10,856,893,000	3,982,668,232	(6,874,224,768)	36.68
1.26.01.	Badan Perpustakaan Daerah	40,000,000	15,558,000	(24,442,000)	38.90	10,856,893,000	3,982,668,232	(6,874,224,768)	36.68
2	URUSAN PILIHAN	10,522,300,000	2,249,777,806	(8,272,522,194)	21.38	264,639,084,150	81,817,107,692	(182,821,976,458)	30.92
2.01.	PERTANIAN	5,000,000,000	1,344,852,020	(3,655,147,980)	26.90	110,470,664,000	26,510,399,474	(83,960,264,526)	24.00
2.01.01.	Dinas Pertanian dan Perkebunan	1,000,000,000	123,080,520	(876,919,480)	12.31	66,001,333,000	15,862,867,289	(50,138,465,711)	24.03

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1	2	3	4	5=(4-3)	6	7	8	9=(7-6)	10
2.01.02.	Dinas Peternakan	4,000,000,000	1,221,771,500	(2,778,228,500)	30.54	44,469,331,000	10,647,532,185	(33,821,798,815)	23.94
2.02.	KEHUTANAN	85,000,000	35,480,000	(49,520,000)	41.74	22,348,226,200	6,127,715,428	(16,220,510,772)	27.42
2.02.01.	Dinas Kehutanan	85,000,000	35,480,000	(49,520,000)	41.74	18,751,080,200	5,402,089,197	(13,348,991,003)	28.81
2.02.02.	Kesatuan Pengelolaan Hutan Lindung Model Mutis Timau XIX					3,597,146,000	725,626,231	(2,871,519,769)	20.17
2.03.	ENERGI DAN SUMBER DAYA MINERAL	250,000,000	232,511,946	(17,488,054)	93.00	22,708,801,000	4,969,636,194	(17,739,164,806)	21.88
2.03.01.	Dinas Pertambangan dan Energi	250,000,000	232,511,946	(17,488,054)	93.00	22,708,801,000	4,969,636,194	(17,739,164,806)	21.88
2.04.	PARIWISATA	400,000,000	55,474,000	(344,526,000)	13.87	22,767,956,600	6,553,175,106	(16,214,781,494)	28.78
2.04.01.	Dinas Pariwisata dan Ekonomi Kreatif	400,000,000	55,474,000	(344,526,000)	13.87	22,767,956,600	6,553,175,106	(16,214,781,494)	28.78
2.05.	KELAUTAN DAN PERIKANAN	4,496,000,000	423,651,840	(4,072,348,160)	9.42	64,492,033,000	29,804,370,743	(34,687,662,257)	46.21
2.05.01.	Dinas Kelautan Dan Perikanan	4,496,000,000	423,651,840	(4,072,348,160)	9.42	64,492,033,000	29,804,370,743	(34,687,662,257)	46.21
2.07.	INDUSTRI	291,300,000	157,808,000	(133,492,000)	54.17	21,851,403,350	7,851,810,747	(13,999,592,603)	35.93
2.07.01.	Dinas Perindustrian dan Perdagangan	291,300,000	157,808,000	(133,492,000)	54.17	21,851,403,350	7,851,810,747	(13,999,592,603)	35.93
JUMLAH		3,282,665,033,900	1,691,887,473,365	(1,590,777,560,535)	51.54	3,289,126,340,000	1,126,335,577,978	(2,162,790,762,022)	34.24