



PEMERINTAH KOTA SURABAYA
LAPORAN REALISASI SEMESTER PERTAMA PENDAPATAN DAN BELANJA SKPD
SERTA PROGNOSIS 6 (ENAM) BULAN BERIKUTNYA
SKPD : 1 06 0100 Badan Perencanaan Pembangunan
TAHUN ANGGARAN 2015

| KODE | U R A I A N | JUMLAH ANGGARAN | REALISASI SEMESTER PERTAMA | SISA ANGGARAN S/D SEMESTER PERTAMA | PROGNOSIS | KETERANGAN |
|------------|--|-------------------------|----------------------------|------------------------------------|-------------------------|------------|
| 1 | 2 | 3 | 4 | 5 = 3 - 4 | 6 | 7 |
| 1 | Pendapatan | | | | | |
| 1.1 | Pendapatan Asli Daerah | | | | | |
| 1.1.1 | Pendapatan pajak daerah | - | - | - | - | |
| 1.1.2 | Pendapatan retribusi daerah | - | - | - | - | |
| 1.1.3 | Pendapatan hasil pengelolaan kekayaan daerah yang dipisahkan | - | - | - | - | |
| 1.1.4 | Lain-lain pendapatan asli daerah yang sah | - | - | - | - | |
| | Jumlah Pendapatan Asli Daerah | - | - | - | - | |
| | Jumlah Pendapatan | - | - | - | - | |
| 2 | Belanja | | | | | |
| 2.1 | Belanja Operasi | | | | | |
| 2.1.1 | Belanja pegawai | 17.268.641.759 | 6.937.790.688 | 10.330.851.071 | 10.330.851.071 | |
| 2.1.2 | Belanja barang dan jasa | 10.574.342.718 | 2.503.679.369 | 8.070.663.349 | 8.070.663.349 | |
| | Jumlah Belanja Operasi | 27.842.984.477 | 9.441.470.057 | 18.401.514.420 | 18.401.514.420 | |
| 2.2 | Belanja Modal | | | | | |
| 2.2.1 | Belanja tanah | - | - | - | - | |
| 2.2.2 | Belanja peralatan dan mesin | 43.456.270 | 18.922.100 | 24.534.170 | 24.534.170 | |
| 2.2.3 | Belanja gedung dan bangunan | - | - | - | - | |
| 2.2.4 | Belanja jalan, irigasi dan jaringan | - | - | - | - | |
| 2.2.5 | Belanja aset tetap lainnya | - | - | - | - | |
| 2.2.6 | Belanja aset lainnya | - | - | - | - | |
| | Jumlah Belanja Modal | 43.456.270 | 18.922.100 | 24.534.170 | 24.534.170 | |
| | Jumlah Belanja | 27.886.440.747 | 9.460.392.157 | 18.426.048.590 | 18.426.048.590 | |
| | Surplus / (Defisit) | (27.886.440.747) | (9.460.392.157) | (18.426.048.590) | (18.426.048.590) | |