



NO	KEGIATAN	PENYESUAIAN PENUNDAAN KEUANGAN	NILAI DPPA PERUBAHAN	PAGU AWAL	JUMLAH NILAI KONTRAK/SIS A DANA DARI KONTRAK	REALISASI KHUSUS FISIK	REALISASI KESELURUHAN	SISA DANA	SISA DANA PEMBANDING	C e k	% dari pagu	% dari kontrak Pekerj. Fisik
12	Pengendalian Banjir I	3,857,728,275.00	12,919,675,375.00	16,171,900,000.00	3,755,613,900.00	3,755,613,900.00	3,856,820,275.00	9,062,855,100.00	908,000.00	9,061,947,100	99.98	100.00
13	Pengendalian Banjir II	5,117,431,979.00	14,020,317,179.00	17,845,000,000.00	5,028,541,800.00	5,028,541,800.00	5,117,431,979.00	8,902,885,200.00	-	8,902,885,200	100.00	100.00
14	Pembangunan Saluran Drainase / Gorong-Gorong	6,231,138,325.00	13,518,268,825.00	16,768,000,000.00	6,024,161,050.00	6,024,161,050.00	6,111,933,875.00	7,406,334,950.00	1,000,000.00	7,405,334,950	98.09	100.00
15	Pembangunan Saluran Drainase Pemukiman I	1,440,824,300.00	2,414,821,800.00	4,256,000,000.00	1,392,880,500.00	1,392,880,500.00	1,440,824,300.00	973,997,500.00	-	973,997,500	100.00	100.00
16	Pembangunan Saluran Drainase Pemukiman II	1,974,557,950.00	1,974,557,950.00	5,090,172,000.00	1,873,982,000.00	1,873,982,000.00	1,950,392,950.00	24,165,000.00	24,165,000.00	-	98.78	100.00
17	Pembangunan Saluran Drainase Pemukiman III	3,465,357,250.00	3,457,077,250.00	6,834,828,000.00	3,201,220,000.00	3,113,819,000.00	3,216,596,250.00	240,481,000.00	248,761,000.00	(8,280,000)	92.82	97.27
19	Supervisi Bidang Pengairan	2,471,893,900.00	2,471,893,900.00	2,810,000,000.00	2,156,771,500.00	2,135,264,100.00	2,234,407,500.00	237,486,400.00	237,486,400.00	-	90.39	99.00
20	Supervisi Pembangunan Drainase Pemukiman II dan III	316,010,200.00	316,010,200.00	700,000,000.00	288,841,000.00	314,551,200.00	314,551,200.00	1,459,000.00	1,459,000.00	-	99.54	100.00
21	Pemeliharaan Infrastruktur Bidang Pengairan	2,486,676,650.00	2,486,676,650.00	2,500,000,000.00	2,448,403,650.00	2,448,403,650.00	2,448,403,650.00	38,273,000.00	38,273,000.00	-	98.46	100.00
22	Pemeliharaan Saluran Primer dan Bendali	1,488,491,050.00	1,488,491,050.00	1,500,000,000.00	829,419,050.00	829,419,050.00	829,419,050.00	659,072,000.00	659,072,000.00	-	55.72	100.00
31	<b>Program Sumber Daya Manusia</b>											
07	Peringkatan SDM Aparatur PU	88,003,100.00	88,003,100.00	325,000,000.00	-	88,003,100.00	88,003,100.00	-	-	-	100.00	-
08	Pembinaan Jasa Konstruksi	200,000,000.00	200,000,000.00	200,000,000.00	-	183,386,700.00	183,386,700.00	16,613,300.00	16,613,300.00	-	91.69	-
10	Pembuatan Aplikasi Data ke-PU-an	-	-	300,000,000.00	-	-	-	-	-	-	-	-
32	<b>Program Penelitian</b>											
01	Perencanaan Gedung DPRD Kota Balikpapan	716,750,000.00	1,419,831,500.00	1,550,000,000.00	703,081,500.00	703,081,500.00	710,390,000.00	709,441,500.00	6,360,000.00	703,081,500	99.11	100.00
03	Pembuatan DED Bidang Pengairan	348,301,200.00	348,301,200.00	500,000,000.00	327,143,000.00	327,143,000.00	347,642,200.00	659,000.00	659,000.00	-	99.81	100.00
04	Pembuatan DED Bidang Bina Marga	490,300,000.00	490,300,000.00	600,000,000.00	470,800,000.00	470,800,000.00	485,878,000.00	4,422,000.00	4,422,000.00	-	99.10	100.00
05	Pembuatan DED Bidang Cipta Karya	1,397,896,350.00	1,780,148,350.00	4,395,000,000.00	1,352,467,400.00	1,352,467,400.00	1,391,684,500.00	388,463,850.00	8,536,000.00	379,927,850	99.56	100.00
09	Pembuatan AMDAL Parkir Gedung Gelora	-	-	-	-	-	-	-	-	-	-	-
13	Updating Sistem Informasi Manajemen Drainase Kota Balikpapan	142,587,650.00	264,566,650.00	350,000,000.00	-	142,587,650.00	142,587,650.00	121,979,000.00	-	121,979,000	100.00	-
16	DED Lanjutan Pembangunan BIC	458,902,565.00	881,987,565.00	1,000,000,000.00	423,085,000.00	423,085,000.00	441,202,565.00	440,785,000.00	17,700,000.00	423,085,000	96.14	100.00
44	<b>Program Peningkatan Sarana dan Prasarana Umum</b>											
11	Interior GOR Batu Ampar dan GOR Mini Baru Ulu	412,442,785.00	1,321,714,085.00	1,500,000,000.00	389,687,700.00	389,687,700.00	412,442,785.00	909,271,300.00	-	909,271,300	100.00	100.00
04	Pengembangan Kinerja Pengelolaan Air Bersih	127,000,000.00	127,000,000.00	3,100,000,000.00	99,000,000.00	99,000,000.00	123,870,315.00	3,129,685.00	3,129,685.00	-	97.54	100.00
06	Pembangunan Balikpapan Islamic Center (BIC)	49,941,698,015.00	49,967,910,515.00	50,000,000,000.00	49,842,587,500.00	49,842,587,500.00	49,924,148,015.00	43,762,500.00	17,550,000.00	26,212,500	99.96	100.00
07	Pembangunan Stadion Balikpapan	79,963,220,315.00	139,963,220,315.00	140,000,000,000.00	79,844,300,000.00	79,844,300,000.00	79,963,220,315.00	60,000,000,000.00	-	60,000,000,000	100.00	100.00
08	Pembangunan Sirkuit Road Race	1,283,143,065.00	4,991,143,065.00	5,564,100,000.00	1,247,375,000.00	1,247,071,000.00	1,282,839,065.00	3,708,304,000.00	304,000.00	3,708,000,000	99.98	99.98
12	Pembangunan Parkir Gedung Gelora-LANJUTAN 2014	29,865,464,720.00	37,141,995,240.00	-	29,865,464,720.00	29,766,466,234.48	29,766,466,234.48	7,375,529,005.52	98,998,485.52	7,276,530,520	99.67	99.67
14	Pembangunan Stadion Balikpapan (Lanjutan 2015)	24,341,184,544.00	24,341,184,544.00	24,341,184,544.00	24,341,184,544.00	24,341,184,544.00	24,341,184,544.00	-	547,599,536.00	(547,599,536)	100.00	100.00
15	Pembangunan Balikpapan Islamic Center (BIC)- Lanjutan 2015	20,420,500.00	20,420,500.00	20,420,500.00	20,420,500.00	20,420,500.00	20,420,500.00	-	-	-	100.00	100.00
18	Pembangunan Balikpapan Islamic Center (BIC) Lanjutan 2013	590,429,160.00	590,429,160.00	-	590,429,160.00	590,429,160.00	590,429,160.00	-	-	-	100.00	100.00
19	Pembangunan sarana prasarana PERKEMPINAS (Perkemahan Putri Tingkat Nasional)	1,500,000,000.00	1,500,000,000.00	-	1,327,088,000.00	1,327,088,000.00	1,336,688,000.00	163,312,000.00	163,312,000.00	-	89.11	100.00
45	<b>Program Pembangunan Peningkatan dan Pemeliharaan Jalan dan Jembatan</b>											
01	Pembangunan Jalan	1,093,169,600.00	2,059,553,000.00	2,861,000,000.00	1,038,369,600.00	1,038,369,600.00	1,086,769,600.00	972,783,400.00	6,400,000.00	966,383,400	99.41	100.00
04	Pembangunan Jembatan	1,386,227,300.00	2,967,996,300.00	3,712,050,000.00	2,924,215,000.00	1,371,414,714.02	1,371,414,714.02	1,596,581,585.98	1,596,581,585.98	-	98.93	46.90
06	Peningkatan Jalan I	3,186,327,000.00	3,186,327,000.00	5,138,800,000.00	3,002,428,000.00	2,365,520,000.00	2,365,520,000.00	820,807,000.00	-	820,807,000	74.24	78.79
07	Peningkatan Jalan II	1,926,088,360.00	3,848,606,860.00	4,875,200,000.00	3,813,706,859.82	1,920,038,359.82	1,920,038,359.82	1,928,568,500.18	1,928,568,500.18	-	99.69	50.35
08	Peningkatan Jalan III	2,154,605,000.00	4,664,925,000.00	6,765,200,000.00	2,115,455,000.00	2,115,455,000.00	2,150,065,000.00	2,514,870,000.00	2,514,870,000.00	-	99.79	100.00
09	Peningkatan Jalan IV	6,646,188,000.00	6,646,188,000.00	13,812,000,000.00	6,404,927,000.00	6,404,927,000.00	6,568,836,000.00	77,352,000.00	77,352,000.00	-	98.84	100.00
10	Peningkatan Jalan V	8,330,108,000.00	8,330,108,000.00	18,653,780,000.00	8,033,307,000.00	8,033,307,000.00	8,197,352,000.00	132,756,000.00	132,756,000.00	-	98.41	100.00
20	Peningkatan Simpang Jalan	660,482,900.00	2,148,036,800.00	2,522,500,000.00	2,125,077,000.00	655,982,900.00	655,982,900.00	1,492,053,900.00	1,492,053,900.00	-	99.32	30.87

NO	KEGIATAN	PENYESUAIAN PENUNDAAN KEUANGAN	NILAI DPPA PERUBAHAN	PAGU AWAL	JUMLAH NILAI KONTRAK/SIS A DANA DARI KONTRAK	REALISASI KHUSUS FISIK	REALISASI KESELURUHAN	SISA DANA	SISA DANA PEMBANDING	C e k	% dari pagu	% dari kontrak Pekerj. Fisik
23	Pemeliharaan Infrastruktur Bidang Bina Marga	2,456,500,000.00	2,456,500,000.00	2,500,000,000.00	2,387,388,300.00	2,387,388,300.00	2,387,388,300.00	69,111,700.00	69,111,700.00	-	97.19	100.00
24	Supervisi Bidang Bina Marga	1,178,440,000.00	1,178,440,000.00	1,640,000,000.00	1,071,099,000.00	1,041,099,000.00	1,094,489,000.00	83,951,000.00	83,951,000.00	-	92.88	97.20
25	Supervisi Bidang Bina Marga II	733,152,500.00	733,152,500.00	1,313,100,000.00	677,449,000.00	677,449,000.00	720,601,500.00	12,551,000.00	12,551,000.00	-	98.29	100.00
26	Siaga Darurat/Tanggap Darurat Pemulihan/Perbaikan Prasarana dan sarana fasilitas umum	2,369,000,000.00	2,369,000,000.00		2,173,328,000.00	2,173,328,000.00	2,195,913,000.00	173,087,000.00	173,087,000.00	-	92.69	100.00
27	Siaga Darurat/Tanggap Darurat Pemulihan/Perbaikan Prasarana dan sarana fasilitas umum II	875,000,000.00	875,000,000.00		727,719,000.00	727,719,000.00	732,614,000.00	142,386,000.00	142,386,000.00	-	83.73	100.00
28	Peningkatan Jalan XIII	1,000,000,000.00	1,000,000,000.00		679,891,000.00	679,891,000.00	684,841,000.00	315,159,000.00	315,159,000.00	-	68.48	100.00
47								-				
01	Operasional Pemeliharaan Drainase Kota	6,539,095,160.00	6,539,095,160.00	8,000,000,000.00	228,665,000.00	-	6,177,985,219.00	361,109,941.00	353,609,941.00		94.48	-
02	Operasional Pemeliharaan Jalan dan Jembatan	2,728,141,000.00	2,728,141,000.00	4,000,000,000.00	-	-	1,275,723,598.00	1,452,417,402.00	1,452,417,402.00	-	46.76	-
	<b>Jumlah Belanja Langsung APBD</b>	<b>310,845,689,124.00</b>	<b>437,420,075,468.00</b>	<b>469,041,079,544.00</b>			<b>304,493,935,724.07</b>	<b>132,926,139,743.93</b>				
	- Bantuan Propinsi	47,507,313,990.00	47,507,313,990.00		44,443,691,000.00	44,277,231,000.00	44,791,037,750.00	2,716,276,240.00			94.28	99.63
	- DAK	59,018,123,000.00	59,018,123,000.00		50,773,805,500.00	50,825,320,598.00	51,083,336,188.00	7,934,786,812.00			86.56	100.10
	<b>Jumlah anggaran</b>	<b>425,219,412,114.00</b>	<b>543,945,512,458.00</b>	<b>477,128,465,544.00</b>	<b>277,365,179,319.82</b>	<b>271,838,873,598.32</b>	<b>400,368,309,662.07</b>	<b>143,577,202,795.93</b>	<b>14,639,572,023.93</b>	<b>118,659,334,208.00</b>	<b>73.60</b>	<b>98.01</b>

Balikpapan, 31 Desember 2016

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