



Gubernur Jawa Barat

PEMERINTAH PROVINSI JAWA BARAT
RINGKASAN LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
TAHUN ANGGARAN 2013

NO URUT	URAIAN	REF	JUMLAH ANGGARAN	REALISASI	LEBIH / (KURANG)	%	REALISASI YA 2012
1	2	3	4	5	6	7	8
1	PENDAPATAN	5.1.2.1					
1 1	Pendapatan Asli Daerah	5.1.2.1.1	10.513.980.746.509,20	12.360.109.870.372,00	1.846.129.123.862,80	117,56	9.982.917.414.759,00
1 1 1	Pendapatan Pajak Daerah	5.1.2.1.1.1	9.714.912.991.000,00	11.236.145.853.931,00	1.521.233.162.901,00	115,96	9.149.214.325.501,00
1 1 2	Pendapatan Retribusi Daerah	5.1.2.1.1.2	57.129.422.985,00	63.664.937.210,00	6.535.514.225,00	111,42	57.326.323.969,00
1 1 3	Pendapatan Hasil Pengelolaan Kekayaan Daerah yang dibelikan	5.1.2.1.1.3	262.214.116.000,00	261.661.089.168,00	(713.026.832,00)	99,73	252.647.377.086,00
1 1 4	Lain-lain Pendapatan Asli Daerah yang Sah	5.1.2.1.1.4	479.624.516.524,20	798.707.090.013,00	319.083.473.488,80	166,53	543.729.394.203,00
1 2	Pendapatan Transfer	5.1.2.1.2	6.845.752.293.231,00	6.857.409.338.172,00	11.657.044.941,00	100,17	6.863.258.808.332,00
1 2 1	Transfer Pemerintah Pusat - Dana Perimbangan		2.741.250.361.000,00	2.950.532.545.672,00	209.282.184.672,00	107,63	2.832.746.608.832,00
1 2 1 1	Dana Bagi Hasil Pajak	5.1.2.1.2.1	866.364.000.000,00	1.025.017.162.707,00	141.553.162.707,00	116,92	1.139.350.616.529,00
1 2 1 2	Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)	5.1.2.1.2.2	304.351.300.000,00	371.990.321.905,00	67.629.021.905,00	122,22	315.078.752.303,00
1 2 1 3	Dana Alokasi Umum	5.1.2.1.2.3	1.472.453.011.000,00	1.472.453.011.000,00	0,00	100,00	1.259.960.700.000,00
1 2 1 4	Dana Alokasi Khusus	5.1.2.1.2.4	60.072.050.000,00	83.072.050.000,00	23.000.000.000,00	136,36	48.356.280.000,00
1 2 2	Transfer Pemerintah Pusat - Lainnya		4.104.501.932.231,00	3.906.876.792.500,00	(197.626.139.731,00)	95,19	4.030.512.199.500,00
1 2 2 2	Dana Penyesuaian	5.1.2.1.2.5	4.104.501.932.231,00	3.906.876.792.500,00	(197.626.139.731,00)	95,19	4.030.512.199.500,00
1 3	Lain-lain Pendapatan yang Sah	5.1.2.1.3	20.430.630.250,00	20.092.101.669,00	(338.528.581,00)	98,34	31.952.771.900,00
1 3 1	Pendapatan Hibah	5.1.2.1.3.1	20.430.630.250,00	20.092.101.669,00	(338.528.581,00)	98,34	15.412.023.900,00
	JUMLAH		17.380.163.669.990,20	19.237.611.310.213,00	1.857.447.640.222,80	110,69	16.878.128.594.991,00
2	BELANJA	5.1.2.2					
2 1	Belanja Operasi	5.1.2.2.1	14.393.827.327.665,09	13.129.688.263.065,00	(1.264.139.064.600,09)	91,22	12.619.145.091.605,00
2 1 1	Belanja Pegawai	5.1.2.2.1.1	2.111.432.450.423,20	1.562.537.911.951,00	(148.894.538.472,20)	92,95	1.915.994.181.635,00
2 1 2	Belanja Barang	5.1.2.2.1.2	1.999.185.146.240,89	1.609.132.420.605,00	(191.052.735.635,89)	90,44	1.753.979.583.410,00
2 1 4	Belanja Subsidi	5.1.2.2.1.3	10.000.000.000,00	2.940.521.000,00	(7.059.479.000,00)	29,41	15.054.980,00
2 1 5	Belanja Hibah	5.1.2.2.1.4	6.322.432.940.852,00	5.839.135.614.233,00	(483.346.325.559,00)	92,34	6.136.468.644.350,00
2 1 6	Belanja Bantuan Sosial	5.1.2.2.1.5	13.846.570.000,00	13.600.215.000,00	(10.245.455.000,00)	97,53	16.585.225.000,00
2 1 7	Belanja Bantuan Keuangan	5.1.2.2.1.6	3.926.881.520.149,00	3.504.341.590.226,00	(422.539.929.923,00)	89,24	2.815.301.602.229,00
2 2	Belanja Modal	5.1.2.2.2	1.522.189.782.588,91	1.272.779.628.741,00	(249.409.953.847,91)	83,62	1.135.251.237.347,00
2 2 1	Belanja Tanah	5.1.2.2.2.1	439.241.280.100,00	289.708.617.910,00	(149.534.462.190,00)	66,04	135.525.723.207,00
2 2 2	Belanja Peralatan dan Mesin	5.1.2.2.2.2	322.496.819.483,97	300.307.614.110,00	(22.189.205.373,97)	93,12	295.952.685.090,00
2 2 3	Belanja Gedung dan Bangunan	5.1.2.2.2.3	347.186.733.201,35	293.968.641.353,00	(56.580.091.851,35)	83,72	252.567.494.515,00
2 2 4	Belanja Jalan Inggas dan Jembatan	5.1.2.2.2.4	305.645.526.735,59	174.058.750.083,00	(131.586.776.652,59)	56,14	535.108.248.674,00
2 2 5	Belanja Asst Tetap Lainnya	5.1.2.2.2.5	11.474.158.820,00	10.062.051.885,00	(1.412.146.935,00)	87,59	4.347.630.361,00
2 2 6	Belanja Asst Lainnya	5.1.2.2.2.6	7.243.224.245,00	7.255.553.400,00	(447.270.945,00)	94,22	1.629.161.900,00
2 3	Belanja Tidak Terduga	5.1.2.2.3	53.584.770.998,32	0,00	(53.584.770.998,32)	0,00	6.856.332.700,00
2 3 1	Belanja Tidak Terduga	5.1.2.2.3.1	53.584.770.998,32	0,00	(53.584.770.998,32)	0,00	5.856.332.700,00
2 4	Transfer	5.1.2.2.4	4.084.468.094.705,88	3.994.277.231.373,00	(90.190.863.332,88)	97,79	3.161.224.956.674,00
2 4 1	Bagi Hasil Pajak ke Kabupaten/Kota	5.1.2.2.4.1	4.078.213.639.131,00	3.588.455.644.448,00	(489.757.994.683,00)	97,90	3.154.916.068.491,00
2 4 1	Bagi Hasil Retribusi ke Kabupaten/Kota	5.1.2.2.4.2	6.254.455.574,88	5.021.586.925,00	(1.232.868.649,88)	93,08	6.306.868.163,00
	JUMLAH		20.054.069.975.958,20	18.396.745.323.179,00	(1.657.324.652.779,20)	91,74	16.922.477.598.326,00
	SURPLUS / (DEFISIT)	5.1.2.3	(2.673.906.305.968,00)	840.865.987.034,00	3.514.772.293.002,00		(44.348.603.335,00)