



Gubernur Jawa Barat

**PEMERINTAH PROVINSI JAWA BARAT
RINGKASAN LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
TAHUN ANGGARAN 2012**

| NO URUT | URAIAN | REF | JUMLAH ANGGARAN | REALISASI | LEBIH / (KURANG) | % | REALISASI TA 2011 |
|--------------|---|-------------|-------------------------------|------------------------------|-------------------------------|---------------|------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1 | PENDAPATAN | | | | | | |
| 1 1 | Pendapatan Asli Daerah | 5.1.2.1.1 | 8,737,123,520,817.00 | 9,982,917,414,759.00 | 1,245,793,893,942.00 | 114.26 | 8,502,566,839,986.35 |
| 1 1 1 | Pendapatan Pajak Daerah | 5.1.2.1.1.1 | 8,090,524,391,394.00 | 9,149,214,329,501.00 | 1,058,689,938,107.00 | 113.09 | 7,696,499,875,463.00 |
| 1 1 2 | Pendapatan Retribusi Daerah | 5.1.2.1.1.2 | 58,265,170,540.00 | 57,326,323,969.00 | (938,846,571.00) | 98.39 | 50,737,863,167.00 |
| 1 1 3 | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang diizinkan | 5.1.2.1.1.3 | 233,642,000,000.00 | 232,647,377,086.00 | (994,622,914.00) | 99.57 | 229,147,336,153.00 |
| 1 1 4 | Lain-lain Pendapatan Asli Daerah Yang Sah | 5.1.2.1.1.4 | 354,691,958,883.00 | 543,729,384,203.00 | 189,037,425,320.00 | 153.30 | 526,181,765,203.35 |
| 1 2 | Pendapatan Transfer | | | | | | |
| 1 2 1 | Transfer Pemerintah Pusat - Dana Perimbangan | 5.1.2.1.2 | 6,511,891,258,496.00 | 6,863,258,808,332.00 | 351,367,549,836.00 | 105.40 | 2,526,078,026,559.00 |
| 1 2 1 1 | Dana Bagi Hasil Pajak | 5.1.2.1.2.1 | 795,244,870,512.00 | 1,199,350,816,529.00 | 404,105,946,017.00 | 150.82 | 999,708,517,546.00 |
| 1 2 1 2 | Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam) | 5.1.2.1.2.2 | 213,382,117,984.00 | 315,078,752,303.00 | 101,696,634,319.00 | 147.66 | 299,051,801,013.00 |
| 1 2 1 3 | Dana Alokasi Umum | 5.1.2.1.2.3 | 1,269,960,760,000.00 | 1,269,960,760,000.00 | 0.00 | 100.00 | 1,181,553,108,000.00 |
| 1 2 1 4 | Dana Alokasi Khusus | 5.1.2.1.2.4 | 48,356,280,000.00 | 48,356,280,000.00 | 0.00 | 100.00 | 45,764,600,000.00 |
| 1 2 2 | Transfer Pemerintah Pusat - Lainnya | | | | | | |
| 1 2 2 1 | Dana Penyesuaian | 5.1.2.1.2.5 | 4,184,947,230,000.00 | 4,030,512,199,500.00 | (154,435,030,500.00) | 96.31 | 0.00 |
| 1 2 2 2 | Lain-lain Pendapatan Yang Sah | 5.1.2.1.3 | 31,664,346,000.00 | 31,952,771,900.00 | 288,425,900.00 | 100.91 | 25,138,405,717.00 |
| 1 3 1 | Pendapatan Hibah | | 16,123,598,000.00 | 16,412,023,900.00 | 288,425,900.00 | 101.79 | 0.00 |
| 1 3 3 | Pendapatan Lainnya | | 15,540,748,000.00 | 15,540,748,000.00 | 0.00 | 100.00 | 25,138,405,717.00 |
| | JUMLAH | | 15,280,679,125,313.00 | 16,878,128,994,991.00 | 1,597,449,869,678.00 | 110.45 | 11,053,783,272,262.35 |
| 2 | BELANJA | | | | | | |
| 2 1 | Belanja Operasi | 5.1.2.2 | 13,494,923,813,163.00 | 12,619,145,091,605.00 | (875,778,721,558.00) | 93.51 | 6,857,127,030,048.00 |
| 2 1 1 | Belanja Pegawai | 5.1.2.2.1 | 2,014,299,525,336.99 | 1,915,994,181,636.00 | (98,305,343,700.99) | 95.12 | 1,761,395,569,803.00 |
| 2 1 2 | Belanja Barang | 5.1.2.2.1.2 | 1,908,158,353,448.01 | 1,733,979,983,410.00 | (174,178,370,038.01) | 90.87 | 1,652,349,082,844.00 |
| 2 1 4 | Belanja Subsidi | 5.1.2.2.1.3 | 5,000,000,000.00 | 15,054,980.00 | (4,984,945,020.00) | 0.30 | 8,962,779,750.00 |
| 2 1 5 | Belanja Hibah | 5.1.2.2.1.4 | 6,480,640,680,114.00 | 6,136,668,844,350.00 | (343,971,835,764.00) | 94.69 | 814,847,122,706.00 |
| 2 1 6 | Belanja Bantuan Sosial | 5.1.2.2.1.5 | 17,410,312,500.00 | 16,685,225,000.00 | (725,087,500.00) | 95.84 | 491,978,475,146.00 |
| 2 1 7 | Belanja Bantuan Keuangan | 5.1.2.2.1.6 | 3,069,414,941,764.00 | 2,815,801,802,229.00 | (253,613,139,535.00) | 91.74 | 2,127,593,999,799.00 |
| 2 2 | Belanja Modal | | | | | | |
| 2 2 1 | Belanja Tanah | 5.1.2.2.2 | 1,307,248,616,373.00 | 1,135,251,237,347.00 | (171,997,379,026.00) | 86.84 | 718,650,834,808.00 |
| 2 2 2 | Belanja Perakitan dan Mesin | | 173,776,323,000.00 | 135,525,723,207.00 | (38,250,599,793.00) | 78.01 | 133,168,419,011.00 |
| 2 2 3 | Belanja Gedung dan Bangunan | | 240,337,784,286.89 | 205,952,889,090.00 | (34,384,895,196.89) | 85.69 | 165,896,887,167.00 |
| 2 2 4 | Belanja Jalan Irigasi dan Jembatan | | 343,347,096,400.00 | 252,687,494,515.00 | (90,659,601,885.00) | 73.60 | 121,171,747,623.00 |
| 2 2 5 | Belanja Aset Tetap Lainnya | | 543,122,740,086.11 | 535,108,348,674.00 | (8,014,391,412.11) | 98.52 | 296,028,176,541.00 |
| 2 2 6 | Belanja Aset Lainnya | | 4,652,212,000.00 | 4,347,620,361.00 | (304,591,639.00) | 93.45 | 2,024,801,966.00 |
| 2 2 6 | Belanja Aset Lainnya | | 2,062,460,600.00 | 1,629,161,500.00 | (433,299,100.00) | 78.99 | 360,802,500.00 |
| 2 3 | Belanja Tidak Terduga | | | | | | |
| 2 3 1 | Belanja Tidak Terduga | 5.1.2.2.3 | 61,608,867,265.00 | 6,856,332,700.00 | (54,752,534,565.00) | 11.13 | 1,000,000,000.00 |
| 2 4 | Transfer | | | | | | |
| 2 4 1 | Bagi Hasil Pajak ke Kabupaten/Kota | 5.1.2.2.4 | 3,377,552,887,261.00 | 3,161,224,936,674.00 | (216,327,950,587.00) | 93.60 | 2,720,212,920,651.00 |
| 2 4 1 | Bagi Hasil Retribusi ke Kabupaten/Kota | | 3,370,729,002,404.10 | 3,154,918,068,491.00 | (215,810,933,913.10) | 93.60 | 2,713,548,871,290.00 |
| 2 4 1 | Bagi Hasil Retribusi ke Kabupaten/Kota | | 6,823,884,856.90 | 6,306,868,183.00 | (517,016,673.90) | 92.42 | 6,664,049,361.00 |
| | JUMLAH | | 18,241,334,184,062.00 | 16,922,477,598,326.00 | (1,318,856,585,736.00) | 92.77 | 10,296,990,785,507.00 |
| | SURPLUS / (DEFISIT) | | (2,960,655,058,749.00) | (44,348,603,335.00) | 2,916,306,455,414.00 | | 756,792,486,755.35 |
| 3 | PEMBIAYAAN | | | | | | |
| 3 1 | Penerimaan Daerah | 5.1.2.4 | 3,003,186,558,749.00 | 3,003,186,558,749.00 | 0.00 | 100.00 | 2,449,742,871,993.65 |
| 3 1 1 | Penggunaan Sisa Lebih Perhitungan Anggaran (SILPA) | 5.1.2.4.1 | 3,003,186,558,749.00 | 3,003,186,558,749.00 | 0.00 | 100.00 | 2,449,742,871,993.65 |
| | JUMLAH | | 3,003,186,558,749.00 | 3,003,186,558,749.00 | 0.00 | 100.00 | 2,449,742,871,993.65 |
| 3 2 | Pengeluaran Daerah | | | | | | |
| 3 2 1 | Penyertaan Modal (Investasi) Pemerintah Daerah | | 42,531,500,000.00 | 42,531,200,000.00 | (300,000.00) | 100.00 | 38,348,800,000.00 |
| 3 2 2 | Dana Bergulir | | 0.00 | 0.00 | 0.00 | 0.00 | 165,000,000.00 |
| 3 2 3 | Dana Bergulir | | 42,531,500,000.00 | 42,531,200,000.00 | (300,000.00) | 100.00 | 203,348,800,000.00 |
| | JUMLAH | | 42,531,500,000.00 | 42,531,200,000.00 | (300,000.00) | 100.00 | 203,348,800,000.00 |
| | Pembiayaan Netto | | 2,960,655,058,749.00 | 2,960,655,358,749.00 | 300,000.00 | 100.00 | 2,246,394,071,993.65 |
| 3 3 | Sisa Lebih Perhitungan Anggaran (SILPA) | 5.1.2.6 | 0.00 | 2,916,306,755,414.00 | 2,916,306,755,414.00 | - | 3,003,186,558,749.00 |

Bandung, 24 Mei 2013
Gubernur Jawa Barat

