

PROVINSI JAWA BARAT
REKAPITULASI PERUBAHAN BELANJA DAERAH UNTUK KESELARASAN DAN KETERPADUAN URUSAN PEMERINTAHAN DAERAH DAN FUNGSI DALAM
KERANGKA PENGELOLAAN KEUANGAN DAERAH TAHUN ANGGARAN 2012

LAMPIRAN V : PERATURAN DAERAH JAWA BARAT
 NOMOR : 14 TAHUN 2012
 TANGGAL : 21 SEPTEMBER 2012
 TENTANG : PERUBAHAN ANGGARAN PENDAPATAN
 DAN BELANJA DAERAH TAHUN
 ANGGARAN 2012

KODE REK	URAIAN	BELANJA TIDAK LANGSUNG				BELANJA LANGSUNG											
		SEBELUM PERUBAHAN	SETELAH PERUBAHAN	TAMBAH (KURANG)		SEBELUM PERUBAHAN				SETELAH PERUBAHAN				TAMBAH (KURANG)			
				(RP)	%	BELANJA PEGAWAI	BELANJA BARANG DAN JASA	BELANJA MODAL	JUMLAH	BELANJA PEGAWAI	BELANJA BARANG DAN JASA	BELANJA MODAL	JUMLAH	(RP)	%		
1	PELAYANAN UMUM	11,397,782,547,455.50	13,633,921,592,704.20	2,236,139,045,249	16.40	66,879,373,200.00	557,101,238,610.91	145,875,973,253.59	769,856,585,064.50	71,298,067,200.00	585,555,303,706.87	218,629,942,294.69	875,483,313,201.56	105,626,728,137.06	11.90		
1	06	Perencanaan Pembangunan	19,086,701,588.00	16,617,932,555.00	- 2,468,769,033	- 14.86	5,133,025,000.00	23,278,717,500.00	2,797,800,000.00	31,209,542,500.00	5,179,827,000.00	26,408,455,500.00	3,334,400,000.00	34,922,682,500.00	3,713,140,000.00	11.90	
1	1	20	Otonomi Daerah, Pemerintahan Umum, Administrasi Keuangan Daerah, Perangkat Daerah, Kepegawaian, dan Persandian	11,368,365,104,224.50	13,551,143,819,765.50	2,182,778,715.541	16.11	59,703,288,200.00	508,511,342,668.50	138,383,340,196.00	706,597,971,064.50	64,084,265,200.00	538,244,661,512.46	210,709,481,237.10	813,038,407,949.56	106,440,436,885.06	15.14
1	1	25	Komunikasi dan Informatika	10,330,741,643.00	10,117,983,226.00	- 212,758,417	- 2.10	2,043,060,000.00	25,311,178,442.41	4,694,833,057.59	32,049,071,500.00	2,033,975,000.00	20,902,186,694.41	4,586,061,057.59	27,522,222,752.00	- 4,526,848,748.00	- 14.12
3	KETERTIBAN DAN KETENTRAMAN	9,965,839,244.00	9,842,860,232.00	- 122,979,012	- 1.25	926,097,000.00	4,575,423,722.00	11,500,000.00	5,513,020,722.00	951,247,000.00	5,410,173,722.00	11,500,000.00	6,372,920,722.00	859,900,000.00	15.60		
3	1	19	Kesatuan Bangsa dan Politik Dalam Negeri	9,965,839,244.00	9,842,860,232.00	- 122,979,012	- 1.25	926,097,000.00	4,575,423,722.00	11,500,000.00	5,513,020,722.00	951,247,000.00	5,410,173,722.00	11,500,000.00	6,372,920,722.00	859,900,000.00	15.60
4	EKONOMI	363,706,092,297.50	350,172,204,965.50	- 13,533,887,332	- 3.86	67,966,806,300.00	343,770,258,169.51	226,273,500,668.49	638,010,565,138.00	82,762,481,600.00	373,733,397,653.01	207,949,730,403.00	664,445,609,656.01	26,435,044,518.01	- 11.97		
4	1	07	Perhubungan	43,912,748,687.00	37,718,212,087.00	- 6,194,536,600	- 16.42	1,723,400,000.00	25,889,044,904.51	110,623,981,745.49	138,236,426,650.00	2,029,205,000.00	23,416,088,460.00	96,240,905,361.00	121,686,198,821.00	- 16,550,227,829.00	- 11.97
4	1	14	Ketenagakerjaan	28,019,600,995.00	25,676,255,468.00	- 2,343,345,527	- 9.13	11,813,320,000.00	26,173,234,001.00	9,687,905,800.00	47,674,459,801.00	17,139,115,000.00	27,792,885,226.00	9,253,314,800.00	54,185,315,026.00	6,510,855,225.00	13.66
4	1	15	Koperasi dan Usaha Kecil Menengah	14,835,566,054.00	13,448,491,468.00	- 1,387,074,586	- 10.31	3,220,215,000.00	12,144,991,794.00	1,356,610,000.00	16,721,816,794.00	3,244,015,000.00	12,272,404,794.00	1,313,924,000.00	16,830,343,794.00	108,527,000.00	0.65
4	1	16	Penanaman Modal	9,508,627,931.00	9,358,870,997.00	- 149,756,934	- 1.60	1,147,438,000.00	13,870,880,710.00	-	15,018,318,710.00	1,109,865,000.00	14,308,453,710.00	15,418,318,710.00	400,000,000.00	2.66	
4	1	21	Ketahanan Pangan	8,319,130,541.00	7,735,551,612.00	- 583,578,929	- 7.54	3,099,450,000.00	9,021,905,439.00	356,266,077.00	12,477,621,516.00	3,379,400,000.00	9,932,157,939.00	444,496,077.00	13,756,054,016.00	1,278,432,500.00	10.25
4	1	22	Pemberdayaan Masyarakat dan Desa	9,725,452,328.00	9,338,480,372.00	- 386,971,956	- 4.14	9,920,460,000.00	24,122,675,000.00	536,870,000.00	34,580,005,000.00	17,197,560,000.00	37,507,853,750.00	584,870,000.00	55,290,283,750.00	20,710,278,750.00	59.89
4	2	01	Pertanian	141,123,493,853.50	137,563,494,050.50	- 3,559,999,803	- 2.59	23,974,575,900.00	108,840,225,021.00	26,630,391,330.00	159,445,192,251.00	24,850,103,400.00	114,838,748,344.00	20,895,733,800.00	160,584,585,544.00	1,139,393,293.00	0.71
4	2	02	Kehutanan	19,612,255,039.00	20,209,553,535.00	597,298,496	2.96	5,854,459,000.00	31,382,736,798.00	4,381,921,000.00	41,619,116,798.00	5,928,589,000.00	31,663,161,798.00	8,475,999,000.00	46,067,749,798.00	4,448,633,000.00	10.69
4	2	03	Energi dan Sumberdaya Mineral	19,786,022,445.00	20,558,824,225.00	772,801,780	3.76	839,052,400.00	25,337,284,215.00	42,769,837,466.00	68,946,174,081.00	833,638,200.00	23,981,504,975.01	38,132,181,515.00	62,947,324,690.01	- 5,998,849,390.99	- 8.70
4	2	05	Kelautan dan Perikanan	26,975,824,570.00	26,536,953,336.00	- 438,871,234	- 1.65	4,575,676,000.00	39,720,350,187.00	23,156,762,000.00	67,452,788,187.00	4,892,726,000.00	49,371,622,687.00	25,033,362,000.00	79,297,710,687.00	11,844,922,500.00	17.56
4	2	07	Industri	41,887,369,854.00	42,027,517,815.00	140,147,961	0.33	1,798,760,000.00	27,266,930,100.00	6,772,955,250.00	35,838,645,350.00	2,158,265,000.00	28,648,515,970.00	7,574,943,850.00	38,381,724,820.00	2,543,079,470.00	7.10
5	LINGKUNGAN HIDUP	38,220,683,697.00	33,546,071,187.00	- 4,674,612,510	- 13.93	6,554,646,600.00	86,841,515,923.00	129,889,787,000.00	223,285,949,523.00	6,352,833,600.00	87,592,132,223.00	89,283,387,340.00	183,228,353,163.00	- 40,057,596,360.00	- 19.04		
5	1	05	Penataan Ruang	27,127,939,156.00	23,580,051,187.00	- 3,547,887,969	- 15.05	4,637,126,600.00	78,101,260,050.00	129,499,962,000.00	212,238,348,650.00	4,431,856,600.00	78,580,333,350.00	88,818,562,340.00	171,830,752,290.00	- 40,407,596,360.00	- 19.04
5	1	08	Lingkungan Hidup	11,092,744,541.00	9,966,020,000.00	- 1,126,724,541	- 11.31	1,917,520,000.00	8,740,255,873.00	389,825,000.00	11,047,600,873.00	1,920,977,000.00	9,011,798,873.00	464,825,000.00	11,397,600,873.00	350,000,000.00	3.17
6	PERUMAHAN DAN FASILITAS UMUM	107,765,578,643.00	105,692,818,905.00	- 2,072,759,738	- 1.96	64,727,071,725.00	197,737,988,895.01	491,292,103,531.00	753,757,164,151.01	67,094,638,200.00	228,659,447,507.63	476,112,381,369.11	771,866,467,076.74	18,109,302,925.73	2.40		
6	1	03	Pekerjaan Umum	107,765,578,643.00	105,692,818,905.00	- 2,072,759,738	- 1.96	64,727,071,725.00	197,737,988,895.01	491,292,103,531.00	753,757,164,151.01	67,094,638,200.00	228,659,447,507.63	476,112,381,369.11	771,866,467,076.74	18,109,302,925.73	2.40
7	KESEHATAN	111,006,076,556.00	104,624,229,928.00	- 6,381,846,628	- 6.10	93,201,537,848.80	213,624,267,433.00	114,708,956,504.20	421,534,761,786.00	92,946,792,441.99	228,083,093,400.00	110,726,714,054.20	431,756,599,896.19	10,221,838,110.19	2.42		
7	1	02	Kesehatan	111,006,076,556.00	104,624,229,928.00	- 6,381,846,628	- 6.10	93,201,537,848.80	213,624,267,433.00	114,708,956,504.20	421,534,761,786.00	92,946,792,441.99	228,083,093,400.00	110,726,714,054.20	431,756,599,896.19	10,221,838,110.19	2.42
8	PARIWISATA DAN BUDAYA	26,499,424,898.00	26,496,839,761.00	- 2,585,137	- 0.01	11,985,104,000.00	61,225,918,039.00	7,134,778,200.00	80,345,800,239.00	12,432,592,000.00	64,498,090,039.00	7,662,878,200.00	84,593,560,239.00	4,247,760,000.00	5.29		
8	1	17	Kebudayaan	26,499,424,898.00	26,496,839,761.00	- 2,585,137	- 0.01	11,985,104,000.00	61,225,918,039.00	7,134,778,200.00	80,345,800,239.00	12,432,592,000.00	64,498,090,039.00	7,662,878,200.00	84,593,560,239.00	4,247,760,000.00	5.29

KODE REK	URAIAN	BELANJA TIDAK LANGSUNG					BELANJA LANGSUNG										
		SEBELUM PERUBAHAN	SETELAH PERUBAHAN	TAMBAH (KURANG)		SEBELUM PERUBAHAN				SETELAH PERUBAHAN				TAMBAH (KURANG)			
				(RP)	%	BELANJA PEGAWAI	BELANJA BARANG DAN JASA	BELANJA MODAL	JUMLAH	BELANJA PEGAWAI	BELANJA BARANG DAN JASA	BELANJA MODAL	JUMLAH	(RP)	%		
10	PENDIDIKAN	303,570,476,748.00	299,730,707,798.00	-	3,839,768,950	-	1.28	33,339,653,071.00	236,488,227,393.50	162,332,498,800.00	432,160,379,264.50	76,074,818,860.00	280,050,156,080.50	186,819,610,800.00	542,944,585,740.50	110,784,206,476.00	26.83
10	1 01 Pendidikan	272,736,149,689.00	270,386,227,723.00	-	2,349,921,966	-	0.87	22,317,928,071.00	197,495,151,358.50	40,219,075,000.00	260,032,154,429.50	25,344,505,860.00	239,454,011,045.50	64,989,200,000.00	329,787,716,905.50	69,755,562,476.00	26.83
10	1 18 Kepemudaan dan Olah Raga	13,936,007,059.00	13,109,911,825.00	-	826,095,234	-	6.30	9,719,762,000.00	22,706,904,400.00	94,214,936,300.00	126,641,602,700.00	49,355,420,000.00	23,948,908,400.00	94,214,936,300.00	167,519,264,700.00	40,877,662,000.00	32.28
10	1 26 Perpustakaan	16,898,320,000.00	16,234,568,250.00	-	663,751,750	-	4.09	1,301,963,000.00	16,286,171,635.00	27,898,487,500.00	45,486,622,135.00	1,374,893,000.00	16,647,236,635.00	27,615,474,500.00	45,637,604,135.00	150,982,000.00	0.33
11	PERLINDUNGAN SOSIAL	51,610,949,690.00	50,799,275,418.00	-	811,674,272	-	1.60	12,265,585,250.00	50,188,899,516.00	7,055,099,512.00	69,509,584,278.00	14,169,071,050.00	53,750,279,116.00	10,052,471,912.00	77,971,822,078.00	8,462,237,800.00	5.95
11	1 11 Pemberdayaan Perempuan dan Perlindungan Anak	9,973,464,712.00	9,178,252,531.00	-	795,212,181	-	8.66	2,186,597,750.00	12,925,507,895.00	686,902,012.00	15,799,007,657.00	2,796,147,750.00	13,255,577,895.00	686,902,012.00	16,738,627,657.00	939,620,000.00	5.95
11	1 13 Sosial	41,637,484,978.00	41,621,022,887.00	-	16,462,091	-	0.04	10,078,987,500.00	37,263,391,621.00	6,368,197,500.00	53,710,576,621.00	11,372,923,300.00	40,494,701,221.00	9,365,569,900.00	61,233,194,421.00	7,522,617,800.00	14.01



 GUBERNUR JAWA BARAT,
 AHMAD HERYAWAN