

LAMPIRAN V : PERATURAN DAERAH PROVINSI JAWA BARAT

NOMOR : 6 TAHUN 2013

TANGGAL : 11 OKTOBER 2013

TENTANG : PERUBAHAN ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2013

**PROVINSI JAWA BARAT
REKAPITULASI PERUBAHAN BELANJA DAERAH UNTUK KESELARASAN DAN KETERPADUAN URUSAN PEMERINTAHAN DAERAH DAN FUNGSI DALAM KERANGKA PENGELOLAAN KEUANGAN DAERAH TAHUN ANGGARAN 2013**

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	12,767,668,658,834.60	14,826,093,148,741.60	2,058,424,489,906.99	5.06	77,702,374,550.00	601,647,168,166.00	129,138,598,212.00	769,856,585,064.50	80,616,969,550.00	688,152,476,449.00	229,961,544,663.97	998,730,990,662.97	228,874,405,598.47	37.60
1 06	Perencanaan Pembangunan	18,149,941,725.00	17,416,687,450.00	(733,254,275.00)	(4.21)	7,915,841,000.00	30,584,319,000.00	12,971,750,000.00	31,209,542,500.00	7,933,197,000.00	32,282,995,500.00	13,917,393,500.00	54,133,586,000.00	22,924,043,500.00	42.35
1 1 20	Otonomi Daerah, Pemerintahan Umum, Administrasi Keuangan Daerah, Perangkat Daerah, Kepegawaian, dan Persandian	12,738,396,068,549.60	14,798,047,450,126.60	2,059,651,381,576.99	13.92	66,886,463,550.00	550,852,980,166.00	113,648,362,212.00	706,597,971,064.50	69,909,107,550.00	636,205,532,461.00	213,425,411,663.97	919,540,051,674.97	212,942,080,610.47	23.16
1 1 25	Komunikasi dan Informatika	11,122,648,560.00	10,629,011,165.00	(493,637,395.00)	(4.64)	2,900,070,000.00	20,209,869,000.00	2,518,486,000.00	32,049,071,500.00	2,774,665,000.00	19,663,948,488.00	2,618,739,500.00	25,057,352,988.00	(6,991,718,512.00)	(27.90)
3	KETERTIBAN DAN KETENTRAMAN	10,119,975,501.00	9,524,559,131.00	(595,416,370.00)	(6.25)	1,217,576,000.00	7,693,527,000.00	83,000,000.00	5,513,020,722.00	1,444,531,000.00	8,222,090,180.00	99,601,500.00	9,766,222,680.00	4,253,201,958.00	43.55
3 1 19	Kesatuan Bangsa dan Politik Dalam Negeri	10,119,975,501.00	9,524,559,131.00	(595,416,370.00)	(6.25)	1,217,576,000.00	7,693,527,000.00	83,000,000.00	5,513,020,722.00	1,444,531,000.00	8,222,090,180.00	99,601,500.00	9,766,222,680.00	4,253,201,958.00	43.55
4	EKONOMI	364,332,407,281.60	355,012,585,513.60	(9,319,821,768.00)	(37.83)	86,995,167,000.00	396,103,489,270.00	341,195,985,659.00	638,010,565,138.00	104,605,618,000.00	434,487,787,262.00	479,806,808,708.60	1,018,900,213,970.60	380,889,648,832.60	210.54
4 1 07	Perhubungan	38,785,053,581.00	37,116,413,586.00	(1,668,639,995.00)	(4.50)	4,503,346,000.00	34,729,883,000.00	217,430,056,000.00	138,236,426,650.00	5,046,396,000.00	33,016,842,932.00	347,282,323,578.60	385,345,562,510.60	247,109,135,860.60	64.13
4 1 14	Ketenagakerjaan	26,576,390,228.00	23,791,369,861.00	(2,785,020,367.00)	(11.71)	14,081,980,000.00	30,188,892,000.00	6,731,680,000.00	47,674,459,801.00	19,041,020,000.00	38,320,769,000.00	7,130,920,000.00	64,492,709,000.00	16,818,249,199.00	26.08
4 1 15	Koperasi dan Usaha Kecil Menengah	13,847,996,839.60	13,496,029,569.60	(351,967,270.00)	(2.61)	3,492,015,000.00	11,579,462,000.00	1,263,100,000.00	16,721,816,794.00	3,925,975,000.00	13,372,737,000.00	1,313,574,000.00	18,612,286,000.00	1,890,469,206.00	10.16
4 1 16	Penanaman Modal	9,882,921,416.00	9,142,721,416.00	(740,200,000.00)	(8.10)	1,820,673,000.00	13,121,270,000.00	501,400,000.00	15,018,318,710.00	1,725,654,000.00	13,385,489,000.00	1,198,700,000.00	16,309,843,000.00	1,291,524,290.00	7.92
4 1 21	Ketahanan Pangan	8,748,451,125.00	8,206,816,484.00	(541,634,641.00)	(6.60)	3,997,850,000.00	11,294,119,000.00	954,797,000.00	12,477,621,516.00	4,235,900,000.00	13,710,256,670.00	1,351,897,000.00	19,298,053,670.00	6,820,432,154.00	35.34
4 1 22	Pemberdayaan Masyarakat dan Desa	9,590,044,298.00	9,590,044,298.00	0.00	0.00	8,209,683,000.00	27,113,153,250.00	240,836,750.00	34,580,005,000.00	11,695,743,000.00	28,187,168,981.00	260,836,750.00	40,143,748,731.00	5,563,743,731.00	13.86
4 2 01	Pertanian	143,939,198,613.00	141,137,837,698.00	(2,801,360,915.00)	(1.98)	32,851,476,000.00	131,635,156,320.00	40,660,741,609.00	159,445,192,251.00	38,953,126,000.00	141,440,640,939.00	41,491,275,359.00	221,885,042,298.00	62,439,850,047.00	28.14
4 2 02	Kehutanan	21,451,816,855.00	21,653,874,467.00	202,057,612.00	0.93	4,929,796,000.00	25,680,809,000.00	4,742,111,000.00	41,619,116,798.00	5,270,101,000.00	26,132,379,632.00	9,049,260,200.00	40,451,740,832.00	(1,167,375,966.00)	(2.89)
4 2 03	Energi dan Sumberdaya Mineral	21,134,820,257.00	20,355,820,257.00	(779,000,000.00)	(3.83)	2,225,585,000.00	18,388,351,650.00	29,402,054,350.00	68,946,174,081.00	2,339,540,000.00	18,291,223,408.00	25,931,220,040.00	46,561,983,448.00	(22,384,190,633.00)	(48.07)
4 2 05	Kelautan dan Perikanan	26,226,212,443.00	26,372,156,251.00	145,943,808.00	0.55	7,065,191,000.00	57,712,113,800.00	22,885,931,200.00	67,452,788,187.00	8,233,241,000.00	71,637,878,950.00	27,421,811,541.00	107,292,931,491.00	39,840,143,304.00	37.13
4 2 07	Industri	44,149,501,626.00	44,149,501,626.00	0.00	0.00	3,817,572,000.00	34,660,279,250.00	16,383,277,750.00	35,838,645,350.00	4,138,922,000.00	36,992,400,750.00	17,374,990,240.00	58,506,312,990.00	22,667,667,640.00	38.74
5	LINGKUNGAN HIDUP	36,851,926,350.00	33,135,228,052.00	(3,716,698,298.00)	(18.22)	8,866,645,800.00	76,148,667,000.00	87,744,345,200.00	223,285,949,523.00	9,633,927,600.00	80,140,870,730.00	85,815,516,130.00	175,590,314,460.00	(47,695,635,063.00)	(11.45)
5 1 05	Penataan Ruang	26,632,769,377.00	23,301,705,385.00	(3,331,063,992.00)	(14.30)	6,572,620,800.00	66,006,778,000.00	87,255,945,200.00	212,238,348,650.00	7,114,962,600.00	69,511,114,230.00	85,207,116,130.00	161,833,192,960.00	(50,405,155,690.00)	(31.15)
5 1 08	Lingkungan Hidup	10,219,156,973.00	9,833,522,667.00	(385,634,306.00)	(3.92)	2,294,025,000.00	10,141,889,000.00	488,400,000.00	11,047,600,873.00	2,518,965,000.00	10,629,756,500.00	608,400,000.00	13,757,121,500.00	2,709,520,627.00	19.70
6	PERUMAHAN DAN FASILITAS UMUM	109,265,537,389.00	95,223,196,517.00	(14,042,340,872.00)	(14.75)	76,723,591,750.00	405,770,364,649.00	388,694,721,638.00	753,757,164,151.01	75,740,924,700.00	500,657,957,813.64	383,899,380,563.59	960,298,263,077.23	206,541,098,926.22	21.51
6 1 03	Pekerjaan Umum	109,265,537,389.00	95,223,196,517.00	(14,042,340,872.00)	(14.75)	76,723,591,750.00	405,770,364,649.00	388,694,721,638.00	753,757,164,151.01	75,740,924,700.00	500,657,957,813.64	383,899,380,563.59	960,298,263,077.23	206,541,098,926.22	21.51
7	KESEHATAN	109,059,736,719.00	103,554,969,295.00	(5,504,767,424.00)	(5.32)	108,527,243,122.20	135,814,478,251.00	90,462,131,039.00	421,534,761,786.00	113,697,143,122.20	151,863,722,641.00	111,148,393,092.00	376,709,258,855.20	(44,825,502,930.80)	(11.90)
7 1 02	Kesehatan	109,059,736,719.00	103,554,969,295.00	(5,504,767,424.00)	(5.32)	108,527,243,122.20	135,814,478,251.00	90,462,131,039.00	421,534,761,786.00	113,697,143,122.20	151,863,722,641.00	111,148,393,092.00	376,709,258,855.20	(44,825,502,930.80)	(11.90)
8	PARIWISATA DAN BUDAYA	27,237,852,352.00	26,360,897,564.00	(876,954,788.00)	(3.33)	14,341,377,000.00	46,356,851,100.00	8,184,940,900.00	80,345,800,239.00	15,800,808,000.00	60,755,456,800.00	8,832,028,200.00	85,388,293,000.00	5,042,492,761.00	5.91
8 1 17	Kebudayaan dan Pariwisata	27,237,852,352.00	26,360,897,564.00	(876,954,788.00)	(3.33)	14,341,377,000.00	46,356,851,100.00	8,184,940,900.00	80,345,800,239.00	15,800,808,000.00	60,755,456,800.00	8,832,028,200.00	85,388,293,000.00	5,042,492,761.00	5.91

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	314,889,632,105.00	309,792,413,388.00	(5,097,218,717.00)	(15.33)	39,376,774,060.00	333,812,425,711.00	143,870,695,329.00	432,160,379,264.50	44,372,365,060.00	272,578,546,136.25	217,995,229,730.75	534,946,140,927.00	102,785,761,662.50	39.93
10	1 01 Pendidikan	284,715,149,689.00	281,602,663,976.00	(3,112,485,713.00)	(1.11)	32,940,671,060.00	295,308,681,498.00	45,426,976,542.00	260,032,154,429.50	35,140,198,060.00	229,262,200,123.25	40,794,501,343.75	305,196,899,527.00	45,164,745,097.50	14.80
10	1 18 Kepemudaan dan Olah Raga	13,463,308,456.00	12,496,419,412.00	(966,889,044.00)	(7.74)	4,549,610,000.00	16,386,494,483.00	80,925,781,517.00	126,641,602,700.00	7,396,274,000.00	20,224,243,783.00	159,725,081,517.00	187,345,599,300.00	60,703,996,600.00	32.40
10	1 26 Perpustakaan	16,711,173,960.00	15,693,330,000.00	(1,017,843,960.00)	(6.49)	1,886,493,000.00	22,117,249,730.00	17,517,937,270.00	45,486,622,135.00	1,835,893,000.00	23,092,102,230.00	17,475,646,870.00	42,403,642,100.00	(3,082,980,035.00)	(7.27)
11	PERLINDUNGAN SOSIAL	55,116,486,789.00	51,271,904,180.00	(3,844,582,609.00)	(3.68)	15,440,584,000.00	50,232,886,000.00	3,083,820,000.00	69,509,584,278.00	17,329,449,000.00	61,623,910,941.00	4,631,280,000.00	83,584,639,941.00	14,075,055,663.00	37.56
11	1 11 Pemberdayaan Perempuan dan Perlindungan Anak	9,447,606,981.00	10,221,112,473.00	773,505,492.00	7.57	2,974,009,000.00	12,723,811,000.00	34,520,000.00	15,799,007,657.00	3,965,449,000.00	15,923,872,004.00	514,230,000.00	20,403,551,004.00	4,604,543,347.00	22.57
11	1 13 Sosial	45,668,879,808.00	41,050,791,707.00	(4,618,088,101.00)	(11.25)	12,466,575,000.00	37,509,075,000.00	3,049,300,000.00	53,710,576,621.00	13,364,000,000.00	45,700,038,937.00	4,117,050,000.00	63,181,088,937.00	9,470,512,316.00	14.99

GUBERNUR JAWA BARAT,

