



GUBERNUR JAWA BARAT

PEMERINTAH PROVINSI JAWA BARAT RINGKASAN LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH UNTUK TAHUN YANG BERAKHIR S.D. 31 DESEMBER 2017 DAN 2016

(Dalam Rupiah)

NO URUT	URAIAN	REF	ANGGARAN 2017	REALISASI TA 2017 (AUDITED)	LEBIH / (KURANG)	%	REALISASI TA 2016 (AUDITED)
1	2	3	4	5	6	7	7
1	PENDAPATAN - LRA	5.1.2.1					
1 1	Pendapatan Asli Daerah - LRA	5.1.2.1.1	17.121.067.343.303,00	18.081.123.739.824,30	960.056.396.521,30	105,61	17.042.895.113.672,00
1 1 1	Pendapatan Pajak Daerah - LRA	5.1.2.1.1.1	15.626.632.284.000,00	16.483.085.760.842,00	856.453.476.842,00	105,48	15.727.483.589.791,00
1 1 2	Pendapatan Retribusi Daerah - LRA	5.1.2.1.1.2	60.017.945.501,00	60.273.043.774,00	255.098.273,00	100,43	73.564.738.396,00
1 1 3	Pendapatan Hasil Pengelolaan Kekayaan Daerah yang dipisahkan - LRA	5.1.2.1.1.3	359.866.552.681,00	345.121.410.237,00	(14.745.142.444,00)	95,90	322.402.263.906,00
1 1 4	Lain-lain Pendapatan Asli Daerah Yang Sah - LRA	5.1.2.1.1.4	1.074.550.561.121,00	1.192.643.524.971,30	118.092.963.850,30	110,99	919.444.521.579,00
1 2	Pendapatan Transfer - LRA	5.1.2.1.2	14.117.178.354.202,00	13.988.945.314.589,00	(128.233.039.613,00)	99,09	10.627.671.443.683,00
1 2 1	Transfer Pemerintah Pusat - Dana Perimbangan - LRA	5.1.2.1.2.1	14.109.678.354.202,00	13.981.445.314.589,00	(128.233.039.613,00)	99,09	10.622.671.443.683,00
1 2 1 1	Dana Bagi Hasil Pajak - LRA	5.1.2.1.2.1.1	1.553.266.656.932,00	1.504.427.464.743,00	(48.839.192.189,00)	96,86	1.397.381.031.639,00
1 2 1 2	Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam) - LRA	5.1.2.1.2.1.2	258.271.127.270,00	347.095.514.934,00	88.824.387.664,00	134,39	380.835.904.614,00
1 2 1 3	Dana Alokasi Umum - LRA	5.1.2.1.2.1.3	3.011.001.477.000,00	3.011.001.477.000,00	0,00	100,00	1.248.112.171.860,00
1 2 1 4	Dana Alokasi Khusus - LRA	5.1.2.1.2.1.4	9.287.139.093.000,00	9.118.920.857.912,00	(168.218.235.088,00)	98,19	7.596.342.335.570,00
1 2 2	Transfer Pemerintah Pusat - Lainnya - LRA	5.1.2.1.2.2	7.500.000.000,00	7.500.000.000,00	0,00	100,00	5.000.000.000,00
1 2 2 2	Dana Penyesuaian - LRA	5.1.2.1.2.2.1	7.500.000.000,00	7.500.000.000,00	0,00	100,00	5.000.000.000,00
1 3	Lain-Lain Pendapatan Yang Sah - LRA	5.1.2.1.3	133.389.460.000,00	93.888.591.191,00	(39.500.868.809,00)	70,39	23.468.563.504,00
1 3 1	Pendapatan Hibah - LRA	5.1.2.1.3.1	23.548.960.000,00	23.799.491.191,00	250.531.191,00	101,06	23.468.563.504,00
1 3 3	Pendapatan Lainnya	5.1.2.1.3.2	109.840.500.000,00	70.089.100.000,00	(39.751.400.000,00)	63,81	0,00
	JUMLAH PENDAPATAN - LRA		31.371.635.157.505,00	32.163.957.645.604,30	792.322.488.099,30	102,53	27.694.035.120.859,00
2	BELANJA	5.1.2.2					
2 1	Belanja Operasi	5.1.2.2.1	20.027.802.935.044,00	19.321.448.551.140,69	(706.354.383.903,31)	96,47	14.729.006.075.566,00
2 1 1	Belanja Pegawai	5.1.2.2.1.1	5.501.944.782.938,00	5.434.446.567.649,00	(67.498.215.289,00)	98,77	2.068.846.298.088,00
2 1 2	Belanja Barang	5.1.2.2.1.2	4.541.722.632.322,00	4.259.156.298.878,69	(282.566.333.443,31)	93,78	2.570.298.688.887,00
2 1 4	Belanja Subsidi	5.1.2.2.1.3	15.000.000.000,00	14.758.266.000,00	(241.734.000,00)	98,39	14.999.772.000,00
2 1 5	Belanja Hibah	5.1.2.2.1.4	9.898.567.010.712,00	9.555.022.989.398,00	(343.544.021.314,00)	96,53	10.064.861.316.591,00
2 1 6	Belanja Bantuan Sosial	5.1.2.2.1.5	70.568.509.072,00	58.064.429.215,00	(12.504.079.857,00)	82,28	10.000.000.000,00
2 2	Belanja Modal	5.1.2.2.2	2.745.614.137.567,00	2.311.616.145.730,00	(433.997.991.837,00)	84,19	2.859.355.623.561,00
2 2 1	Belanja Tanah	5.1.2.2.2.1	570.673.401.085,00	366.373.342.136,00	(204.300.058.949,00)	64,20	637.496.589.072,00
2 2 2	Belanja Peralatan dan Mesin	5.1.2.2.2.2	776.867.484.944,00	656.724.351.484,00	(120.143.133.460,00)	84,53	572.653.873.030,00
2 2 3	Belanja Gedung dan Bangunan	5.1.2.2.2.3	657.655.042.983,00	587.496.813.195,00	(70.158.229.788,00)	89,33	851.337.718.381,00
2 2 4	Belanja Jalan Irigasi dan Jaringan	5.1.2.2.2.4	536.409.214.973,00	510.241.154.955,00	(26.168.060.018,00)	95,12	748.307.249.984,00
2 2 5	Belanja Aset Tetap Lainnya	5.1.2.2.2.5	200.734.121.764,00	188.088.059.482,00	(12.646.062.282,00)	93,70	47.407.453.869,00
2 2 6	Belanja Aset Lainnya	5.1.2.2.2.6	3.274.871.818,00	2.692.424.478,00	(582.447.340,00)	82,21	2.152.739.225,00
2 3	Belanja Tidak Terduga	5.1.2.2.3	154.088.647.179,00	47.817.000,00	(154.040.830.179,00)	0,03	19.884.000,00
2 3 1	Belanja Tidak Terduga	5.1.2.2.3.1	154.088.647.179,00	47.817.000,00	(154.040.830.179,00)	0,03	19.884.000,00
2 4	Transfer	5.1.2.2.4	11.476.177.291.959,00	11.073.636.971.506,00	(402.540.320.453,00)	96,49	10.033.582.884.115,00
2 4 1	Transfer Bagi Hasil Pendapatan	5.1.2.2.4.1	6.968.418.260.973,00	6.902.132.882.595,00	(66.285.378.378,00)	99,05	6.393.271.239.759,00
2 4 1 1	Bagi Hasil Pajak ke Kabupaten/Kota	5.1.2.2.4.1.1	6.968.418.260.973,00	6.902.132.882.595,00	(66.285.378.378,00)	99,05	6.392.971.712.365,00
2 4 1 2	Bagi Hasil Retribusi ke Kabupaten/Kota	5.1.2.2.4.1.2	0,00	0,00	0,00	-	299.527.394,00
2 4 2	Transfer Bantuan Keuangan	5.1.2.2.4.2	4.507.759.030.986,00	4.171.504.088.911,00	(336.254.942.075,00)	92,54	3.640.311.644.356,00
	JUMLAH		34.403.683.011.749,00	32.706.749.485.376,69	(1.696.933.526.372,31)	95,07	27.621.964.467.242,00
	SURPLUS / (DEFISIT) - LRA	5.1.2.3	(3.032.047.854.244,00)	(542.791.839.772,39)	2.489.256.014.471,61		72.070.653.617,00
3	PEMBIAYAAN						
3 1	Penerimaan Pembiayaan	5.1.2.4.1					
3 1 1	Penggunaan Sisa Lebih Perhitungan Anggaran (SiLPA)	5.1.2.4.1.1	3.343.922.854.244,00	3.345.697.892.227,00	1.775.037.983,00	100,05	3.485.029.506.541,00
3 1 8	Penerimaan Kembali Dana Bergulir	5.1.2.4.1.8	0,00	2.426.059.384,00	2.426.059.384,00	-	165.397.694.086,00
	JUMLAH		3.343.922.854.244,00	3.348.123.951.611,00	4.201.097.367,00	100,13	3.650.427.200.627,00
3 2	Pengeluaran Pembiayaan	5.1.2.4.2					
3 2 2	Penyertaan Modal (Investasi) Pemerintah Daerah	5.1.2.4.2.2	311.875.000.000,00	311.875.000.000,00	0,00	100,00	378.575.000.000,00
	JUMLAH		311.875.000.000,00	311.875.000.000,00	0,00	100,00	378.575.000.000,00
	Pembiayaan Netto	5.1.2.4	3.032.047.854.244,00	3.036.248.951.611,00	4.201.097.367,00	100,14	3.271.852.200.627,00
3 3	Sisa Lebih Pembiayaan Anggaran (SiLPA)	5.1.2.6	0,00	2.493.457.111.838,61	2.493.457.111.838,61		3.343.922.854.244,00

Catatan atas Laporan Keuangan merupakan bagian yang tidak terpisahkan dari Laporan Keuangan

