



PEMERINTAH KOTA CIREBON

**LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA
PEMERINTAH KOTA CIREBON
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2012 DAN 2011**

NO.	URAIAN	REF.	ANGGARAN	REALISASI 2012	% REAL. 2012 ATAS ANGGARAN	REALISASI 2011	% PERUBAHAN REALISASI
1	2	3	4	5	6 = 5 / 4	7	8 = (5 - 7) / 7
I	PENDAPATAN		Rp 871,070,274,388.80	Rp 872,125,300,174.00	100.12%	Rp 838,617,783,414.00	4.00%
	PENDAPATAN ASLI DAERAH		Rp 147,880,392,393.00	Rp 149,489,858,160.00	101.09%	Rp 120,130,531,059.00	24.44%
	Pendapatan Pajak Daerah	5.1.1	Rp 48,313,130,237.00	Rp 58,294,336,963.00	120.66%	Rp 46,129,881,876.00	26.37%
	Pendapatan Retribusi Daerah	5.1.2	Rp 12,882,067,350.00	Rp 9,805,820,896.00	76.12%	Rp 11,301,436,345.00	-13.23%
	Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	5.1.3	Rp 3,376,795,598.00	Rp 1,601,714,882.00	47.43%	Rp 1,016,812,985.00	57.52%
	Lain-lain Pendapatan Asli Daerah yang Sah	5.1.4	Rp 83,308,399,208.00	Rp 79,787,985,419.00	95.77%	Rp 61,682,399,853.00	29.35%
	PENDAPATAN TRANSFER		Rp 696,710,878,635.80	Rp 697,285,094,054.00	100.08%	Rp 615,875,169,855.00	13.22%
	Transfer Pemerintah Pusat-Dana Perimbangan		Rp 648,019,430,704.00	Rp 653,010,223,492.00	100.77%	Rp 533,161,934,978.00	22.48%
	Dana Bagi Hasil Pajak	5.1.5	Rp 55,000,000,000.00	Rp 53,629,417,857.00	97.51%	Rp 43,463,077,120.00	23.39%
	Dana Bagi Hasil Sumber Daya Alam	5.1.6	Rp 20,600,000,000.00	Rp 27,900,924,635.00	135.44%	Rp 23,105,944,681.00	20.75%
	Dana Bagi Hasil Cukai Hasil Tembakau	5.1.7	Rp 2,232,900,759.00	Rp -	0.00%	Rp 5,335,707,817.00	-100.00%
	Dana Alokasi Umum	5.1.8	Rp 550,014,349,945.00	Rp 551,307,701,000.00	100.24%	Rp 456,586,505,360.00	20.75%
	Dana Alokasi Khusus	5.1.9	Rp 20,172,180,000.00	Rp 20,172,180,000.00	100.00%	Rp 4,670,700,000.00	331.89%
	Transfer Pemerintah Pusat-Lainnya		Rp -	Rp -	-	Rp 35,618,820,500.00	-100.00%
	Dana Penyesuaian	5.1.10	Rp -	Rp -	-	Rp 35,618,820,500.00	-100.00%
	Transfer Pemerintah Provinsi		Rp 48,691,447,931.80	Rp 44,274,870,562.00	90.93%	Rp 47,094,414,377.00	-5.99%
	Pendapatan Bagi Hasil Pajak	5.1.11	Rp 48,691,447,931.80	Rp 44,274,870,562.00	90.93%	Rp 47,094,414,377.00	-5.99%
	LAIN-LAIN PENDAPATAN YANG SAH		Rp 26,479,003,360.00	Rp 25,350,347,960.00	95.74%	Rp 102,612,082,500.00	-75.29%
	Bantuan Keuangan dari Provinsi	5.1.12	Rp 26,479,003,360.00	Rp 25,350,347,960.00	95.74%	Rp 102,612,082,500.00	-75.29%
II	BELANJA		Rp 907,004,674,733.80	Rp 813,671,539,785.00	89.71%	Rp 818,299,128,015.00	-0.57%
	BELANJA OPERASI		Rp 791,040,713,660.40	Rp 719,698,354,700.00	90.98%	Rp 678,287,977,370.00	6.11%
	Belanja Pegawai	5.1.13	Rp 526,190,297,470.40	Rp 488,122,941,867.00	92.77%	Rp 440,602,025,239.00	10.79%
	Belanja Barang	5.1.14	Rp 208,099,444,790.00	Rp 182,443,867,453.00	87.67%	Rp 167,095,665,044.00	9.19%
	Hibah	5.1.15	Rp 34,175,589,000.00	Rp 28,112,233,380.00	82.26%	Rp 35,607,586,721.00	-21.05%
	Belanja Bantuan Sosial	5.1.16	Rp 15,287,882,400.00	Rp 13,800,300,000.00	90.27%	Rp 28,267,382,566.00	-51.18%
	Belanja Bantuan Keuangan	5.1.17	Rp 7,287,500,000.00	Rp 7,219,012,000.00	99.06%	Rp 6,715,317,800.00	7.50%
	BELANJA MODAL		Rp 114,823,961,073.40	Rp 93,925,244,322.00	81.80%	Rp 140,011,150,645.00	-32.92%
	Belanja Tanah	5.1.18	Rp 4,018,676,315.00	Rp -	0.00%	Rp 274,723,800.00	-100.00%
	Belanja Peralatan dan Mesin	5.1.19	Rp 44,004,904,725.90	Rp 36,773,195,672.00	83.57%	Rp 54,699,363,795.00	-32.77%
	Belanja Gedung dan Bangunan	5.1.20	Rp 39,066,000,192.50	Rp 33,957,342,125.00	86.92%	Rp 20,947,989,925.00	62.10%
	Belanja Jalan, Irigasi, dan Jaringan	5.1.21	Rp 26,334,692,750.00	Rp 21,865,985,775.00	83.03%	Rp 62,790,461,025.00	-65.18%
	Belanja Aset Tetap Lainnya	5.1.22	Rp 1,399,687,090.00	Rp 1,328,720,750.00	94.93%	Rp 1,298,612,100.00	2.32%
	BELANJA TAK TERDUGA		Rp 1,140,000,000.00	Rp 47,940,763.00	4.21%	Rp -	-
	Belanja Tak Terduga	5.1.23	Rp 1,140,000,000.00	Rp 47,940,763.00	4.21%	Rp -	-
III	TRANSFER		Rp -	Rp -	-	Rp -	-
	SURPLUS / DEFISIT (I - II - III)		Rp (35,934,400,345.00)	Rp 58,453,760,389.00	-162.67%	Rp 20,318,655,399.00	187.69%

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III	TRANSFER		Rp -	Rp -	-	Rp -	-
	SURPLUS / DEFISIT (I - II - III)		Rp (35,934,400,345.00)	Rp 58,453,760,389.00	-162.67%	Rp 20,318,655,399.00	187.69%
IV	PEMBIAYAAN						
	PENERIMAAN PEMBIAYAAN	5.1.24	Rp 39,578,400,345.00	Rp 32,578,400,345.00	82.31%	Rp 20,424,636,099.00	59.51%
	Penggunaan Sisa Lebu Perhitungan Anggaran (SILPA)		Rp 32,578,400,345.00	Rp 32,578,400,345.00	100.00%	Rp 19,948,530,499.00	63.31%
	Pencairan Dana Cadangan		Rp 7,000,000,000.00	Rp -	0.00%	Rp -	-
	Penerimaan Kembali Pemberian Pinjaman Daerah		Rp -	Rp -	-	Rp 476,105,600.00	-100.00%
	PENGELUARAN PEMBIAYAAN	5.1.25	Rp 3,644,000,000.00	Rp 3,564,487,025.00	97.82%	Rp 8,164,891,153.00	-56.34%
	Pembentukan Dana Cadangan		Rp -	Rp -	-	Rp 7,000,000,000.00	-100.00%
	Penyertaan Modal (Investasi) Pemerintah Daerah		Rp 3,400,000,000.00	Rp 3,400,000,000.00	100.00%	Rp 1,000,000,000.00	240.00%
	Pembayaran Pokok Utang		Rp 244,000,000.00	Rp 164,487,025.00	67.41%	Rp 164,891,153.00	-0.25%
	PEMBIAYAAN NETTO		Rp 35,934,400,345.00	Rp 29,013,913,320.00	80.74%	Rp 12,259,744,946.00	136.66%
	SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)		Rp -	Rp 87,467,673,709.00	-	Rp 32,578,400,345.00	168.48%

Cirebon, Mei 2013