



PEMERINTAH KOTA CIREBON
LAPORAN REALISASI ANGGARAN

1 Januari 2014 s.d 31 Maret 2014

NO. URUT	URAIAN	ANGGARAN	REALISASI	PENCAPAIAN TARGET	LEBIH / (KURANG)
1	PENDAPATAN	1,023,288,143,390.00	248,469,121,472.00	24.28%	(774,819,021,918.00)
1.1	PENDAPATAN ASLI DAERAH	224,468,022,051.00	44,182,951,472.00	19.68%	(180,285,070,579.00)
1.1.1	Pendapatan Pajak Daerah	88,271,436,000.00	20,254,373,175.00	22.95%	(68,017,062,825.00)
1.1.2	Pendapatan Retribusi Daerah	20,443,895,000.00	4,461,667,157.00	21.82%	(15,982,227,843.00)
1.1.3	Pendapatan Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan	6,554,533,843.00	1,664,695,511.00	25.40%	(4,889,838,332.00)
1.1.4	Lain-lain Pendapatan Asli Daerah yang Sah	109,198,157,208.00	17,802,215,629.00	16.30%	(91,395,941,579.00)
1.2	PENDAPATAN TRANSFER	796,820,121,339.00	204,286,170,000.00	25.64%	(592,533,951,339.00)
1.2.1	Transfer Pemerintah Pusat - Dana Perimbangan	677,235,070,576.00	204,286,170,000.00	30.16%	(472,948,900,576.00)
1.2.1.1	Dana Bagi Hasil Pajak	36,629,323,773.00	0.00	0.00%	(36,629,323,773.00)
1.2.1.2	Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)	24,532,675,803.00	0.00	0.00%	(24,532,675,803.00)
1.2.1.3	Dana Alokasi Umum	583,927,691,000.00	194,642,556,000.00	33.33%	(389,285,135,000.00)
1.2.1.4	Dana Alokasi Khusus	32,145,380,000.00	9,643,614,000.00	30.00%	(22,501,766,000.00)
1.2.2	Transfer Pemerintah Pusat - Lainnya	67,482,123,450.00	0.00	0.00%	(67,482,123,450.00)
1.2.2.2	Dana Penyesuaian	67,482,123,450.00	0.00	0.00%	(67,482,123,450.00)
1.2.3	Transfer Pemerintah Provinsi	52,102,927,313.00	0.00	0.00%	(52,102,927,313.00)
1.2.3.1	Pendapatan Bagi Hasil Pajak	52,102,927,313.00	0.00	0.00%	(52,102,927,313.00)
1.3	LAIN-LAIN PENDAPATAN YANG SAH	2,000,000,000.00	0.00	0.00%	(2,000,000,000.00)
1.3.1	Pendapatan Hibah	2,000,000,000.00	0.00	0.00%	(2,000,000,000.00)
2	BELANJA	1,058,622,441,134.00	139,661,499,277.00	13.19%	(918,960,941,857.00)
2.1	BELANJA OPERASI & MODAL	1,057,716,471,134.00	139,658,695,777.00	13.20%	(918,057,775,357.00)
2.1.1.01.01	DINAS PENDIDIKAN	358,863,948,104.00	45,716,665,055.00	12.74%	(313,147,283,049.00)
2.1.1.02.01	DINAS KESEHATAN	85,975,607,825.00	10,738,725,587.00	12.49%	(75,236,882,238.00)
2.1.1.02.02	RSUD GUNUNG JATI	154,877,412,250.00	29,071,314,354.00	18.77%	(125,806,097,896.00)
2.1.1.03.01	DINAS PU, PERUMAHAN, ENERGI DAN SUMBER DAYA MINERAL	63,412,462,426.00	1,500,789,354.00	2.37%	(61,911,673,072.00)
2.1.1.04.02	DINAS KEBERSIHAN DAN PERTAMANAN	28,831,078,263.00	4,274,218,149.00	14.83%	(24,556,860,114.00)
2.1.1.06.01	BADAN PERENCANAAN PEMBANGUNAN DAERAH	10,978,984,350.00	1,012,538,910.00	9.22%	(9,966,445,440.00)
2.1.1.07.01	DINAS PERHUBUNGAN, INFORMATIKA DAN KOMUNIKASI	28,666,205,750.00	5,405,818,275.00	18.86%	(23,260,387,475.00)

NO. URUT	URAIAN	ANGGARAN	REALISASI	PENCAPAIAN TARGET	LEBIH / (KURANG)
2.1.1.08.01	KANTOR LINGKUNGAN HIDUP	4,222,947,925.00	373,242,210.00	8.84%	(3,849,705,715.00)
2.1.1.10.01	DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL	7,008,452,400.00	1,320,208,896.00	18.84%	(5,688,243,504.00)
2.1.1.13.01	DINAS SOSIAL, TENAGA KERJA DAN TRANSMIGRASI	7,502,496,350.00	991,138,831.00	13.21%	(6,511,357,519.00)
2.1.1.16.05	BADAN PENANAMAN MODAL DAN PELAYANAN PERIJINAN	6,646,725,800.00	792,424,328.00	11.92%	(5,854,301,472.00)
2.1.1.17.01	DINAS PEMUDA, OLAHRAGA, KEBUDAYAAN DAN PARIWISATA	10,392,094,300.00	700,961,025.00	6.75%	(9,691,133,275.00)
2.1.1.19.01	KANTOR KESATUAN BANGSA, POLITIK DALAM NEGERI	3,641,375,986.00	368,977,067.00	10.13%	(3,272,398,919.00)
2.1.1.19.02	SATUAN POLISI PAMONG PRAJA	9,005,519,400.00	1,326,670,907.00	14.73%	(7,678,848,493.00)
2.1.1.20.01	INSPEKTORAT	7,731,615,500.00	1,117,838,015.00	14.46%	(6,613,777,485.00)
2.1.1.20.02	SEKRETARIAT DAERAH	51,954,441,440.00	5,230,660,629.00	10.07%	(46,723,780,811.00)
2.1.1.20.03	SEKRETARIAT DPRD	16,724,834,550.00	2,020,330,365.00	12.08%	(14,704,504,185.00)
2.1.1.20.04	BADAN KEPEGAWAIAN DAN PENDIDIKAN PELATIHAN	15,154,019,063.00	1,776,920,555.00	11.73%	(13,377,098,508.00)
2.1.1.20.06	KECAMATAN KEJAKSAN	1,961,584,000.00	357,820,757.00	18.24%	(1,603,763,243.00)
2.1.1.20.07	KECAMATAN PEKALIPAN	2,155,877,000.00	302,195,439.00	14.02%	(1,853,681,561.00)
2.1.1.20.08	KECAMATAN KESAMBI	2,203,125,000.00	432,632,744.00	19.64%	(1,770,492,256.00)
2.1.1.20.09	KECAMATAN LEMAHWUNGKUK	2,195,890,000.00	388,058,990.00	17.67%	(1,807,831,010.00)
2.1.1.20.10	KECAMATAN HARJAMUKTI	2,405,478,000.00	340,288,419.00	14.15%	(2,065,189,581.00)
2.1.1.20.11	DINAS PENDAPATAN DAN PENGELOLAAN KEUANGAN DAERAH	80,281,022,441.00	10,470,500,275.00	13.04%	(69,810,522,166.00)
2.1.1.20.12	KEPALA DAERAH DAN WAKIL KEPALA DAERAH	763,315,000.00	185,730,345.00	24.33%	(577,584,655.00)
2.1.1.20.13	DEWAN PERWAKILAN RAKYAT DAERAH	6,916,732,000.00	1,205,082,401.00	17.42%	(5,711,649,599.00)
2.1.1.20.14	KELURAHAN KEJAKSAN	1,649,446,350.00	198,632,200.00	12.04%	(1,450,814,150.00)
2.1.1.20.15	KELURAHAN KEBON BARU	1,497,798,000.00	284,353,933.00	18.98%	(1,213,444,067.00)
2.1.1.20.16	KELURAHAN KESENDEN	1,690,167,000.00	158,372,512.00	9.37%	(1,531,794,488.00)
2.1.1.20.17	KELURAHAN SUKAPURA	1,372,749,335.00	204,308,788.00	14.88%	(1,168,440,547.00)
2.1.1.20.18	KELURAHAN KESAMBI	1,265,048,000.00	316,645,780.00	25.03%	(948,402,220.00)
2.1.1.20.19	KELURAHAN SUNYARAGI	1,456,583,000.00	210,100,805.00	14.42%	(1,246,482,195.00)
2.1.1.20.20	KELURAHAN DRAJAT	1,214,585,000.00	207,045,852.00	17.05%	(1,007,539,148.00)
2.1.1.20.21	KELURAHAN PEKIRINGAN	1,889,272,000.00	346,096,444.00	18.32%	(1,543,175,556.00)
2.1.1.20.22	KELURAHAN KARYAMULYA	1,443,704,000.00	181,783,324.00	12.59%	(1,261,920,676.00)
2.1.1.20.23	KELURAHAN LEMAHWUNGKUK	1,287,258,000.00	181,641,999.00	14.11%	(1,105,616,001.00)
2.1.1.20.24	KELURAHAN PANJUNAN	1,335,527,000.00	161,849,073.00	12.12%	(1,173,677,927.00)
2.1.1.20.25	KELURAHAN KASEPUHAN	1,109,635,000.00	192,130,837.00	17.31%	(917,504,163.00)
2.1.1.20.26	KELURAHAN PEGAMBIRAN	1,238,208,600.00	208,907,310.00	16.87%	(1,029,301,290.00)
2.1.1.20.27	KELURAHAN PEKALIPAN	1,378,488,150.00	190,486,415.00	13.82%	(1,188,001,735.00)
2.1.1.20.28	KELURAHAN PEKALANGAN	1,305,801,000.00	202,324,638.00	15.49%	(1,103,476,362.00)
2.1.1.20.29	KELURAHAN JAGASATRU	1,263,228,000.00	178,937,950.00	14.17%	(1,084,290,050.00)
2.1.1.20.30	KELURAHAN PULASAREN	1,250,940,400.00	207,501,189.00	16.59%	(1,043,439,211.00)

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2.1.1.20.31	KELURAHAN HARJAMUKTI	1,474,038,500.00	257,410,802.00	17.46%	(1,216,627,698.00)
2.1.1.20.32	KELURAHAN ARGASUNYA	1,428,289,000.00	215,018,634.00	15.05%	(1,213,270,366.00)
2.1.1.20.33	KELURAHAN KALIJAGA	1,479,157,000.00	297,321,127.00	20.10%	(1,181,835,873.00)
2.1.1.20.34	KELURAHAN KECAPI	1,484,962,000.00	248,843,722.00	16.76%	(1,236,118,278.00)
2.1.1.20.35	KELURAHAN LARANGAN	1,280,101,000.00	248,737,368.00	19.43%	(1,031,363,632.00)
2.1.1.20.36	KANTOR PENANGGULANGAN BENCANA DAERAH DAN PEMADAM KEBAKARAN	5,340,944,000.00	1,629,744,878.00	30.51%	(3,711,199,122.00)
2.1.1.21.01	KANTOR KETAHANAN PANGAN	3,253,525,000.00	391,658,156.00	12.04%	(2,861,866,844.00)
2.1.1.22.01	BADAN PEMBERDAYAAN MASYARAKAT, PEMBERDAYAAN PEREMPUAN DAN KB	11,256,430,000.00	1,840,187,317.00	16.35%	(9,416,242,683.00)
2.1.1.24.01	BADAN PERPUSTAKAAN DAN KEARSIPAN DAERAH	6,194,163,500.00	749,870,222.00	12.11%	(5,444,293,278.00)
2.1.2.01.01	DINAS KELAUTAN, PERIKANAN, PETERNAKAN DAN PERTANIAN	18,470,049,036.00	1,522,048,628.00	8.24%	(16,948,000,408.00)
2.1.2.06.01	DINAS PERINDUSTRIAN, PERDAGANGAN DAN KOPERASI, USAHA MIKRO KECIL MENENGAH	11,933,128,140.00	1,204,983,992.00	10.10%	(10,728,144,148.00)
2.3	BELANJA TAK TERDUGA	905,970,000.00	2,803,500.00	0.31%	(903,166,500.00)
2.3.1	Belanja Tak Terduga	905,970,000.00	2,803,500.00	0.31%	(903,166,500.00)
	SURPLUS / (DEFISIT)	(35,334,297,744.00)	108,807,622,195.00		144,141,919,939.00
3	PEMBIAYAAN				
3.1	PENERIMAAN DAERAH	46,578,297,744.00	121,576,474,720.00		74,998,176,976.00
3.1.1	Penggunaan Sisa Lebih Perhitungan Anggaran (SiLPA)	46,578,297,744.00	114,574,121,595.00		67,995,823,851.00
3.1.2	Pencairan Dana Cadangan	0.00	7,000,000,000.00		7,000,000,000.00
3.1.5	Penerimaan Kembali Pemberian Pinjaman Daerah	0.00	2,353,125.00		2,353,125.00
3.2	PENGELUARAN DAERAH	11,244,000,000.00	5,000,000,000.00		(6,244,000,000.00)
3.2.2	Penyertaan Modal (Investasi) Pemerintah Daerah	11,000,000,000.00	5,000,000,000.00		(6,000,000,000.00)
3.2.3	Pembayaran Pokok Utang	244,000,000.00	0.00		(244,000,000.00)
	PEMBIAYAAN NETTO	35,334,297,744.00	116,576,474,720.00		81,242,176,976.00
	SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)	0.00	225,384,096,915.00		225,384,096,915.00