



**PEMERINTAH KOTA CIREBON**  
**LAPORAN REALISASI ANGGARAN**

1 Januari 2014 s.d 31 Mei 2014

NO. URUT	URAIAN	ANGGARAN	REALISASI	PENCAPAIAN TARGET	LEBIH / (KURANG)
1	<b>PENDAPATAN</b>	1,023,288,143,390.00	436,119,181,442.00	42.62%	(587,168,961,948.00)
1.1	<b>PENDAPATAN ASLI DAERAH</b>	224,468,022,051.00	65,740,541,466.00	29.29%	(158,727,480,585.00)
1.1.1	Pendapatan Pajak Daerah	88,271,436,000.00	34,643,125,152.00	39.25%	(53,628,310,848.00)
1.1.2	Pendapatan Retribusi Daerah	20,443,895,000.00	8,257,936,979.00	40.39%	(12,185,958,021.00)
1.1.3	Pendapatan Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan	6,554,533,843.00	3,356,178,822.00	51.20%	(3,198,355,021.00)
1.1.4	Lain-lain Pendapatan Asli Daerah yang Sah	109,198,157,208.00	19,483,300,513.00	17.84%	(89,714,856,695.00)
1.2	<b>PENDAPATAN TRANSFER</b>	796,820,121,339.00	370,378,639,976.00	46.48%	(426,441,481,363.00)
1.2.1	Transfer Pemerintah Pusat - Dana Perimbangan	677,235,070,576.00	317,989,358,926.00	46.95%	(359,245,711,650.00)
1.2.1.1	Dana Bagi Hasil Pajak	36,629,323,773.00	9,252,259,796.00	25.26%	(27,377,063,977.00)
1.2.1.2	Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)	24,532,675,803.00	7,129,651,130.00	29.06%	(17,403,024,673.00)
1.2.1.3	Dana Alokasi Umum	583,927,691,000.00	291,963,834,000.00	50.00%	(291,963,857,000.00)
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	40,848,585,000.00	60.53%	(26,633,538,450.00)
1.2.2.2	Dana Penyesuaian	67,482,123,450.00	40,848,585,000.00	60.53%	(26,633,538,450.00)
1.2.3	Transfer Pemerintah Provinsi	52,102,927,313.00	11,540,696,050.00	22.15%	(40,562,231,263.00)
1.2.3.1	Pendapatan Bagi Hasil Pajak	52,102,927,313.00	11,540,696,050.00	22.15%	(40,562,231,263.00)
1.3	<b>LAIN-LAIN PENDAPATAN YANG SAH</b>	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	<b>BELANJA</b>	1,058,622,441,134.00	283,399,348,736.00	26.77%	(775,223,092,398.00)
2.1	<b>BELANJA OPERASI &amp; MODAL</b>	1,057,716,471,134.00	283,380,795,236.00	26.79%	(774,335,675,898.00)
2.1.1.01.01	DINAS PENDIDIKAN	358,863,948,104.00	109,670,708,787.00	30.56%	(249,193,239,317.00)
2.1.1.02.01	DINAS KESEHATAN	85,975,607,825.00	21,549,521,611.00	25.06%	(64,426,086,214.00)
2.1.1.02.02	RSUD GUNUNG JATI	154,877,412,250.00	36,122,054,508.00	23.32%	(118,755,357,742.00)
2.1.1.03.01	DINAS PU, PERUMAHAN, ENERGI DAN SUMBER DAYA MINERAL	63,412,462,426.00	6,736,245,589.00	10.62%	(56,676,216,837.00)
2.1.1.04.02	DINAS KEBERSIHAN DAN PERTAMANAN	28,831,078,263.00	8,570,844,808.00	29.73%	(20,260,233,455.00)
2.1.1.06.01	BADAN PERENCANAAN PEMBANGUNAN DAERAH	10,978,984,350.00	2,394,219,018.00	21.81%	(8,584,765,332.00)
2.1.1.07.01	DINAS PERHUBUNGAN, INFORMATIKA DAN KOMUNIKASI	28,666,205,750.00	10,307,393,155.00	35.96%	(18,358,812,595.00)

NO. URUT	URAIAN		ANGGARAN	REALISASI	PENCAPAIAN TARGET	LEBIH / (KURANG)
2.1.1.08.01		KANTOR LINGKUNGAN HIDUP	4,222,947,925.00	750,334,239.00	17.77%	(3,472,613,686.00)
2.1.1.10.01		DINAS KEPENDUDUKAN DAN PENCATATAN SIPIL	7,008,452,400.00	2,156,903,061.00	30.78%	(4,851,549,339.00)
2.1.1.13.01		DINAS SOSIAL, TENAGA KERJA DAN TRANSMIGRASI	7,502,496,350.00	2,448,991,418.00	32.64%	(5,053,504,932.00)
2.1.1.16.05		BADAN PENANAMAN MODAL DAN PELAYANAN PERIJINAN	6,646,725,800.00	1,794,981,384.00	27.01%	(4,851,744,416.00)
2.1.1.17.01		DINAS PEMUDA, OLAHRAGA, KEBUDAYAAN DAN PARIWISATA	10,392,094,300.00	1,788,066,930.00	17.21%	(8,604,027,370.00)
2.1.1.19.01		KANTOR KESATUAN BANGSA, POLITIK DALAM NEGERI	3,641,375,986.00	783,432,526.00	21.51%	(2,857,943,460.00)
2.1.1.19.02		SATUAN POLISI PAMONG PRAJA	9,005,519,400.00	2,711,601,967.00	30.11%	(6,293,917,433.00)
2.1.1.20.01		INSPEKTORAT	7,731,615,500.00	2,520,585,425.00	32.60%	(5,211,030,075.00)
2.1.1.20.02		SEKRETARIAT DAERAH	51,954,441,440.00	12,475,690,404.00	24.01%	(39,478,751,036.00)
2.1.1.20.03		SEKRETARIAT DPRD	16,724,834,550.00	3,711,573,953.00	22.19%	(13,013,260,597.00)
2.1.1.20.04		BADAN KEPEGAWAIAN DAN PENDIDIKAN PELATIHAN	15,154,019,063.00	4,366,705,140.00	28.82%	(10,787,313,923.00)
2.1.1.20.06		KECAMATAN KEJAKSAN	1,961,584,000.00	575,210,157.00	29.32%	(1,386,373,843.00)
2.1.1.20.07		KECAMATAN PEKALIPAN	2,155,877,000.00	580,424,488.00	26.92%	(1,575,452,512.00)
2.1.1.20.08		KECAMATAN KESAMBI	2,203,125,000.00	777,185,738.00	35.28%	(1,425,939,262.00)
2.1.1.20.09		KECAMATAN LEMAHWUNGKUK	2,195,890,000.00	673,116,854.00	30.65%	(1,522,773,146.00)
2.1.1.20.10		KECAMATAN HARJAMUKTI	2,405,478,000.00	598,057,765.00	24.86%	(1,807,420,235.00)
2.1.1.20.11		DINAS PENDAPATAN DAN PENGELOLAAN KEUANGAN DAERAH	80,281,022,441.00	22,806,933,573.00	28.41%	(57,474,088,868.00)
2.1.1.20.12		KEPALA DAERAH DAN WAKIL KEPALA DAERAH	763,315,000.00	309,550,575.00	40.55%	(453,764,425.00)
2.1.1.20.13		DEWAN PERWAKILAN RAKYAT DAERAH	6,916,732,000.00	1,996,287,335.00	28.86%	(4,920,444,665.00)
2.1.1.20.14		KELURAHAN KEJAKSAN	1,649,446,350.00	360,446,691.00	21.85%	(1,288,999,659.00)
2.1.1.20.15		KELURAHAN KEBON BARU	1,497,798,000.00	452,275,493.00	30.20%	(1,045,522,507.00)
2.1.1.20.16		KELURAHAN KESENDEN	1,690,167,000.00	308,338,579.00	18.24%	(1,381,828,421.00)
2.1.1.20.17		KELURAHAN SUKAPURA	1,372,749,335.00	411,550,572.00	29.98%	(961,198,763.00)
2.1.1.20.18		KELURAHAN KESAMBI	1,265,048,000.00	512,013,040.00	40.47%	(753,034,960.00)
2.1.1.20.19		KELURAHAN SUNYARAGI	1,456,583,000.00	445,490,573.00	30.58%	(1,011,092,427.00)
2.1.1.20.20		KELURAHAN DRAJAT	1,214,585,000.00	421,833,948.00	34.73%	(792,751,052.00)
2.1.1.20.21		KELURAHAN PEKIRINGAN	1,889,272,000.00	565,532,532.00	29.93%	(1,323,739,468.00)
2.1.1.20.22		KELURAHAN KARYAMULYA	1,443,704,000.00	341,778,347.00	23.67%	(1,101,925,653.00)
2.1.1.20.23		KELURAHAN LEMAHWUNGKUK	1,287,258,000.00	437,375,099.00	33.98%	(849,882,901.00)
2.1.1.20.24		KELURAHAN PANJUNAN	1,335,527,000.00	280,540,582.00	21.01%	(1,054,986,418.00)
2.1.1.20.25		KELURAHAN KASEPUHAN	1,109,635,000.00	389,582,615.00	35.11%	(720,052,385.00)
2.1.1.20.26		KELURAHAN PEGAMBIRAN	1,238,208,600.00	381,414,872.00	30.80%	(856,793,728.00)
2.1.1.20.27		KELURAHAN PEKALIPAN	1,378,488,150.00	366,563,388.00	26.59%	(1,011,924,762.00)
2.1.1.20.28		KELURAHAN PEKALANGAN	1,305,801,000.00	406,322,082.00	31.12%	(899,478,918.00)
2.1.1.20.29		KELURAHAN JAGASATRU	1,263,228,000.00	336,619,075.00	26.65%	(926,608,925.00)
2.1.1.20.30		KELURAHAN PULASAREN	1,250,940,400.00	359,028,315.00	28.70%	(891,912,085.00)

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2.1.1.20.31	KELURAHAN HARJAMUKTI	1,474,038,500.00	447,641,365.00	30.37%	(1,026,397,135.00)
2.1.1.20.32	KELURAHAN ARGASUNYA	1,428,289,000.00	415,759,769.00	29.11%	(1,012,529,231.00)
2.1.1.20.33	KELURAHAN KALIJAGA	1,479,157,000.00	478,342,131.00	32.34%	(1,000,814,869.00)
2.1.1.20.34	KELURAHAN KECAPI	1,484,962,000.00	436,240,079.00	29.38%	(1,048,721,921.00)
2.1.1.20.35	KELURAHAN LARANGAN	1,280,101,000.00	434,480,486.00	33.94%	(845,620,514.00)
2.1.1.20.36	KANTOR PENANGGULANGAN BENCANA DAERAH DAN PEMADAM KEBAKARAN	5,340,944,000.00	2,584,476,982.00	48.39%	(2,756,467,018.00)
2.1.1.21.01	KANTOR KETAHANAN PANGAN	3,253,525,000.00	881,800,840.00	27.10%	(2,371,724,160.00)
2.1.1.22.01	BADAN PEMBERDAYAAN MASYARAKAT, PEMBERDAYAAN PEREMPUAN DAN KB	11,256,430,000.00	3,383,296,965.00	30.06%	(7,873,133,035.00)
2.1.1.24.01	BADAN PERPUSTAKAAN DAN KEARSIPAN DAERAH	6,194,163,500.00	1,621,967,953.00	26.19%	(4,572,195,547.00)
2.1.2.01.01	DINAS KELAUTAN, PERIKANAN, PETERNAKAN DAN PERTANIAN	18,470,049,036.00	4,217,854,837.00	22.84%	(14,252,194,199.00)
2.1.2.06.01	DINAS PERINDUSTRIAN, PERDAGANGAN DAN KOPERASI, USAHA MIKRO KECIL MENENGAH	11,933,128,140.00	2,525,607,618.00	21.16%	(9,407,520,522.00)
2.3	<b>BELANJA TAK TERDUGA</b>	905,970,000.00	18,553,500.00	2.05%	(887,416,500.00)
2.3.1	Belanja Tak Terduga	905,970,000.00	18,553,500.00	2.05%	(887,416,500.00)
	<b>SURPLUS / (DEFISIT)</b>	(35,334,297,744.00)	152,719,832,706.00		188,054,130,450.00
3	<b>PEMBIAYAAN</b>				
3.1	<b>PENERIMAAN DAERAH</b>	46,578,297,744.00	121,586,834,720.00		75,008,536,976.00
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	12,713,125.00		12,713,125.00
3.2	<b>PENGELUARAN DAERAH</b>	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)
	<b>PEMBIAYAAN NETTO</b>	35,334,297,744.00	116,586,834,720.00		81,252,536,976.00
	<b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>	0.00	269,306,667,426.00		269,306,667,426.00

NO. URUT	URAIAN	ANGGARAN	REALISASI	PENCAPAIAN TARGET	LEBIH / (KURANG)
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