



PEMERINTAH KOTA PROBOLINGGO  
LAPORAN REALISASI ANGGARAN  
Tahun Anggaran 2013

NO. URUT	URAIAN	ANGGARAN	REALISASI	LEBIH / (KURANG)	%
1	2	3	4	5	6
<b>1</b>	<b>PENDAPATAN</b>	<b>684,003,737,836.92</b>	<b>682,356,282,136.16</b>	<b>-1,647,455,700.76</b>	<b>99.76</b>
<b>1.1</b>	<b>PENDAPATAN ASLI DAERAH</b>	<b>77,731,333,766.92</b>	<b>78,355,777,788.16</b>	<b>624,444,021.24</b>	<b>100.80</b>
1.1.1	Pendapatan Pajak Daerah	18,373,571,400.00	20,951,122,357.00	2,577,550,957.00	114.03
1.1.2	Pendapatan Retribusi Daerah	12,015,603,880.00	11,870,773,952.09	-144,829,927.91	98.79
1.1.3	Pendapatan Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan	1,033,356,966.66	739,526,618.98	-293,830,347.68	71.57
1.1.4	Lain-lain Pendapatan Asli Daerah yang Sah	46,308,801,520.26	44,794,354,860.09	-1,514,446,660.17	96.73
<b>1.2</b>	<b>PENDAPATAN TRANSFER</b>	<b>599,181,559,070.00</b>	<b>596,909,659,348.00</b>	<b>-2,271,899,722.00</b>	<b>99.62</b>
<b>1.2.1</b>	<b>Transfer Pemerintah Pusat - Dana Perimbangan</b>	<b>494,239,003,147.00</b>	<b>495,412,228,850.00</b>	<b>1,173,225,703.00</b>	<b>100.24</b>
1.2.1.1	Dana Bagi Hasil Pajak	34,360,863,907.00	33,289,424,471.00	-1,071,439,436.00	96.88
1.2.1.2	Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)	13,002,385,240.00	15,247,050,379.00	2,244,665,139.00	117.26
1.2.1.3	Dana Alokasi Umum	414,534,284,000.00	414,534,284,000.00	0.00	100.00
1.2.1.4	Dana Alokasi Khusus	32,341,470,000.00	32,341,470,000.00	0.00	100.00
<b>1.2.2</b>	<b>Transfer Pemerintah Pusat - Lainnya</b>	<b>58,181,950,000.00</b>	<b>58,181,950,000.00</b>	<b>0.00</b>	<b>100.00</b>
1.2.2.1	Dana Otonomi Khusus	81,987,000.00	81,987,000.00	0.00	100.00
1.2.2.2	Dana Penyesuaian	58,099,963,000.00	58,099,963,000.00	0.00	100.00
<b>1.2.3</b>	<b>Transfer Pemerintah Provinsi</b>	<b>46,760,605,923.00</b>	<b>43,315,480,498.00</b>	<b>-3,445,125,425.00</b>	<b>92.63</b>
1.2.3.1	Pendapatan Bagi Hasil Pajak	46,760,605,923.00	43,315,480,498.00	-3,445,125,425.00	92.63
<b>1.3</b>	<b>LAIN-LAIN PENDAPATAN YANG SAH</b>	<b>7,090,845,000.00</b>	<b>7,090,845,000.00</b>	<b>0.00</b>	<b>100.00</b>
1.3.1	Pendapatan Hibah	0.00	0.00	0.00	0.00
1.3.3	Pendapatan Lainnya	7,090,845,000.00	7,090,845,000.00	0.00	100.00
<b>2</b>	<b>BELANJA</b>	<b>732,492,777,762.65</b>	<b>655,932,038,459.43</b>	<b>-76,560,739,303.22</b>	<b>89.55</b>
<b>2.1</b>	<b>BELANJA OPERASI</b>	<b>648,665,938,507.65</b>	<b>586,914,299,976.69</b>	<b>-61,751,638,530.96</b>	<b>90.48</b>
2.1.1	Belanja Pegawai	409,230,117,688.65	366,885,449,784.60	-42,344,667,904.05	89.65
2.1.2	Belanja Barang dan Jasa	196,754,010,819.00	186,895,963,008.67	-9,858,047,810.33	94.99
2.1.5	Belanja Hibah	30,392,075,000.00	22,000,794,406.42	-8,391,280,593.58	72.39
2.1.6	Belanja Bantuan Sosial	11,663,735,000.00	10,509,120,000.00	-1,154,615,000.00	90.10
2.1.7	Belanja Bantuan Keuangan	626,000,000.00	622,972,777.00	-3,027,223.00	99.52
<b>2.2</b>	<b>BELANJA MODAL</b>	<b>81,726,839,255.00</b>	<b>68,161,679,882.74</b>	<b>-13,565,159,372.26</b>	<b>83.40</b>
2.2.1	Belanja Tanah	760,000,000.00	384,063,000.00	-375,937,000.00	50.53
2.2.2	Belanja Peralatan dan Mesin	28,061,163,486.00	22,481,090,749.18	-5,580,072,736.82	80.11
2.2.3	Belanja Bangunan dan Gedung	32,125,526,097.00	25,581,905,877.01	-6,543,620,219.99	79.63
2.2.4	Belanja Jalan, Irigasi dan Jaringan	18,800,470,672.00	18,289,865,589.55	-510,605,082.45	97.28
2.2.5	Belanja Aset Tetap Lainnya	1,152,409,000.00	604,152,917.00	-548,256,083.00	52.43
2.2.6	Belanja Aset Lainnya	827,270,000.00	820,601,750.00	-6,668,250.00	99.19
<b>2.3</b>	<b>BELANJA TAK TERDUGA</b>	<b>2,100,000,000.00</b>	<b>856,058,600.00</b>	<b>-1,243,941,400.00</b>	<b>40.76</b>
2.3.1	Belanja Tak Terduga	2,100,000,000.00	856,058,600.00	-1,243,941,400.00	40.76
	<b>SURPLUS / (DEFISIT)</b>	<b>-48,489,039,925.73</b>	<b>26,424,243,676.73</b>	<b>74,913,283,602.46</b>	<b>(54.50)</b>
<b>3</b>	<b>PEMBIAYAAN</b>				
<b>3.1</b>	<b>PENERIMAAN DAERAH</b>	<b>48,489,039,925.73</b>	<b>48,489,039,925.73</b>	<b>0.00</b>	<b>100.00</b>
3.1.1	Penggunaan Sisa Lebih Perhitungan Anggaran (SiLPA)	45,989,039,925.73	45,989,039,925.73	0.00	100.00
3.1.2	Pencairan Dana Cadangan	2,500,000,000.00	2,500,000,000.00	0.00	100.00
<b>3.2</b>	<b>PENGELUARAN DAERAH</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
3.2.1	Pembentukan Dana Cadangan	0.00	0.00	0.00	0.00
3.2.2	Penyertaan Modal (Investasi) Pemerintah Daerah	0.00	0.00	0.00	0.00
	<b>PEMBIAYAAN NETTO</b>	<b>48,489,039,925.73</b>	<b>48,489,039,925.73</b>	<b>0.00</b>	<b>100.00</b>
	<b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>	<b>0.00</b>	<b>74,913,283,602.46</b>	<b>74,913,283,602.46</b>	<b>0.00</b>