

PEMERINTAH PROVINSI JAWA BARAT

1.01.01. - DINAS PENDIDIKAN

LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA

UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2018

| No. UDAK | URAIAN | JUMLAH ANGGARAN | REALISASI | SISA ANGGARAN | PROGNOSIS | KET. |
|-----------------|---|-------------------------------|-------------------------------|-----------------------------|------------------|-------------|
| 1. | PENDAPATAN DAERAH - LRA | | | | | |
| 1.1. | PENDAPATAN ASLI DAERAH | 0.00 | 65,000,000.00 | (65,000,000.00) | 0.00 | |
| 1.1.1. | Pendapatan Pajak Daerah - LRA | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1.1.2. | Pendapatan Retribusi Daerah - LRA | 0.00 | 15,000,000.00 | (15,000,000.00) | 0.00 | |
| 1.1.3. | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1.1.4. | Lain-lain Pendapatan Asli Daerah yang Sah | 0.00 | 50,000,000.00 | (50,000,000.00) | 0.00 | |
| | JUMLAH PENDAPATAN - LRA | 0.00 | 65,000,000.00 | (65,000,000.00) | 0.00 | |
| 2. | BELANJA | | | | | |
| 2.1. | BELANJA OPERASI | 5,555,535,813,581.00 | 5,426,975,480,141.00 | 128,560,333,440.00 | 0.00 | |
| 2.1.1. | Belanja Pegawai | 3,816,210,494,448.00 | 3,750,678,266,618.00 | 65,532,227,830.00 | 0.00 | |
| 2.1.2. | Belanja Barang dan Jasa | 1,727,864,757,133.00 | 1,664,893,947,523.00 | 62,970,809,610.00 | 0.00 | |
| 2.1.3. | Belanja Bunga | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2.1.4. | Belanja Subsidi | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2.1.5. | Belanja Hibah | 11,460,562,000.00 | 11,403,266,000.00 | 57,296,000.00 | 0.00 | |
| 2.1.6. | Belanja Bantuan Sosial | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2.2. | BELANJA MODAL | 1,050,225,281,848.00 | 965,071,136,041.00 | 85,154,145,807.00 | 0.00 | |
| 2.2.1. | Belanja Tanah | 216,669,800,000.00 | 176,217,148,100.00 | 40,452,651,900.00 | 0.00 | |
| 2.2.2. | Belanja Peralatan dan Mesin | 283,430,244,665.00 | 252,716,676,619.00 | 30,713,568,046.00 | 0.00 | |
| 2.2.3. | Belanja Gedung dan Bangunan | 352,791,888,593.00 | 338,880,169,632.00 | 13,911,718,961.00 | 0.00 | |
| 2.2.4. | Belanja Jalan, Irigasi dan Jaringan | 3,079,020,000.00 | 3,053,833,100.00 | 25,186,900.00 | 0.00 | |
| 2.2.5. | Belanja Aset Tetap Lainnya | 194,034,328,590.00 | 194,034,328,590.00 | 0.00 | 0.00 | |
| 2.2.6. | Belanja Aset Lainnya | 220,000,000.00 | 168,980,000.00 | 51,020,000.00 | 0.00 | |
| | JUMLAH BELANJA | 6,605,761,095,429.00 | 6,392,046,616,182.00 | 213,714,479,247.00 | 0.00 | |
| | SURPLUS/(DEFISIT) | (6,605,761,095,429.00) | (6,391,981,616,182.00) | (213,779,479,247.00) | 0.00 | |

KEPALA DINAS PENDIDIKAN PROVINSI JAWA BARAT

Dr. Ir. H. AHMAD HADADI, M.Si

Pembina Utama Madya / IV.d

NIP. 19611231 198703 1 042