

PEMERINTAH PROVINSI JAWA BARAT
1.03.01. - DINAS BINA MARGA DAN PENATAAN RUANG
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2019

| No. INDIKATOR | URAIAN | JUMLAH ANGGARAN | REALISASI | SISA ANGGARAN | PROGNOSIS | KET. |
|------------------|---|-------------------------------|-------------------------------|-----------------------------|-------------|------|
| 1. | PENDAPATAN DAERAH - LRA | | | | | |
| 1.1. | PENDAPATAN ASLI DAERAH | 1,100,000,000.00 | 1,401,930,500.00 | (301,930,500.00) | 0.00 | |
| 1.1.1. | Pendapatan Pajak Daerah - LRA | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1.1.2. | Pendapatan Retribusi Daerah - LRA | 1,100,000,000.00 | 1,395,640,500.00 | (295,640,500.00) | 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 | 6,290,000.00 | (6,290,000.00) | 0.00 | |
| | JUMLAH PENDAPATAN - LRA | 1,100,000,000.00 | 1,401,930,500.00 | (301,930,500.00) | 0.00 | |
| 2. | BELANJA | | | | | |
| 2.1. | BELANJA OPERASI | 582,892,786,425.00 | 497,440,821,733.00 | 85,451,964,692.00 | 0.00 | |
| 2.1.1. | Belanja Pegawai | 141,658,595,584.00 | 136,495,475,275.00 | 5,163,120,309.00 | 0.00 | |
| 2.1.2. | Belanja Barang dan Jasa | 427,294,190,841.00 | 359,079,509,508.00 | 68,214,681,333.00 | 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 | 13,940,000,000.00 | 1,865,836,950.00 | 12,074,163,050.00 | 0.00 | |
| 2.1.6. | Belanja Bantuan Sosial | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2.2. | BELANJA MODAL | 703,553,865,948.00 | 610,704,185,577.00 | 92,849,680,371.00 | 0.00 | |
| 2.2.1. | Belanja Tanah | 167,348,839,643.00 | 130,181,564,242.00 | 37,167,275,401.00 | 0.00 | |
| 2.2.2. | Belanja Peralatan dan Mesin | 4,129,157,649.00 | 3,885,076,778.00 | 244,080,871.00 | 0.00 | |
| 2.2.3. | Belanja Gedung dan Bangunan | 140,597,708,823.00 | 120,099,497,853.00 | 20,498,210,970.00 | 0.00 | |
| 2.2.4. | Belanja Jalan, Irigasi dan Jaringan | 391,285,859,833.00 | 356,347,801,704.00 | 34,938,058,129.00 | 0.00 | |
| 2.2.5. | Belanja Aset Tetap Lainnya | 192,300,000.00 | 190,245,000.00 | 2,055,000.00 | 0.00 | |
| 2.2.6. | Belanja Aset Lainnya | 0.00 | 0.00 | 0.00 | 0.00 | |
| | JUMLAH BELANJA | 1,286,446,652,373.00 | 1,108,145,007,310.00 | 178,301,645,063.00 | 0.00 | |
| | SURPLUS/(DEFISIT) | (1,285,346,652,373.00) | (1,106,743,076,810.00) | (178,603,575,563.00) | 0.00 | |

Kepala Dinas Bina Marga Dan Penataan Ruang

Ir. A. KOSWARA, M.P

Pembina Utama Muda / IV.c

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