



PEMERINTAH KABUPATEN PANDEGLANG

RINGKASAN LAPORAN REALISASI SEMESTER PERTAMA ANGGARAN PENDAPATAN DAN BELANJA DAERAH TAHUN ANGGARAN 2015

| kode Rekening | Uraian | Jumlah Anggaran | Realisasi | Sisa Anggaran Anggaran | % | Prognosis |
|---------------|--|-----------------------------|-----------------------------|-----------------------------|--------------|-----------------------------|
| | | | Semester Pertama | | | |
| 1 | 2 | 3 | 4 | | 5 | 6 |
| 1. | PENDAPATAN - LRA | 2,049,646,723,640.38 | 1,024,081,688,481.00 | 1,025,565,035,159.38 | 49.96 | 1,025,565,035,159.38 |
| 1.1. | PENDAPATAN ASLI DAERAH (PAD) - LRA | 129,948,134,640.38 | 54,430,255,574.00 | 75,517,879,066.38 | 41.89 | 75,517,879,066.38 |
| 1.1.1. | Pendapatan Pajak Daerah - LRA | 22,100,139,910.00 | 12,837,845,348.00 | 9,262,294,562.00 | 58.09 | 9,262,294,562.00 |
| 1.1.2. | Pendapatan Retribusi Daerah - LRA | 46,493,290,140.00 | 22,276,825,647.00 | 24,216,464,493.00 | 47.91 | 24,216,464,493.00 |
| 1.1.3. | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA | 8,774,611,966.00 | 8,049,312,935.00 | 725,299,031.00 | 91.73 | 725,299,031.00 |
| 1.1.4. | Lain-lain PAD Yang Sah - LRA | 52,580,092,624.38 | 11,266,271,644.00 | 41,313,820,980.38 | 21.43 | 41,313,820,980.38 |
| 1.2. | PENDAPATAN TRANSFER - LRA | 1,919,698,589,000.00 | 969,551,432,907.00 | 950,047,156,093.00 | 50.51 | 950,047,156,093.00 |
| 1.2.1. | Pendapatan Transfer Pemerintah Pusat-Dana Perimbangan - LRA | 1,344,337,559,000.00 | 725,563,385,230.00 | 618,774,173,770.00 | 53.97 | 618,774,173,770.00 |
| 1.2.2. | Pendapatan Transfer Pemerintah Pusat - Lainnya - LRA | 419,118,121,000.00 | 214,606,340,400.00 | 204,511,780,600.00 | 51.20 | 204,511,780,600.00 |
| 1.2.3. | Pendapatan Transfer Pemerintah Daerah Lainnya - LRA | 91,449,369,000.00 | 14,888,167,277.00 | 76,561,201,723.00 | 16.28 | 76,561,201,723.00 |
| 1.2.4. | Bantuan Keuangan - LRA | 64,793,540,000.00 | 14,593,540,000.00 | 50,200,000,000.00 | 22.52 | 50,200,000,000.00 |
| 2. | BELANJA | 2,074,097,676,944.01 | 529,053,863,670.00 | 1,545,043,813,274.01 | 25.51 | 1,545,043,813,274.01 |
| 2.1. | BELANJA OPERASI | 1,641,552,344,011.01 | 503,170,074,060.00 | 1,138,382,269,951.01 | 30.65 | 1,138,382,269,951.01 |
| 2.1.1. | Belanja Pegawai | 1,159,372,847,837.01 | 400,352,877,380.00 | 759,019,970,457.01 | 34.53 | 759,019,970,457.01 |
| 2.1.2. | Belanja Barang dan Jasa | 410,869,430,924.00 | 85,999,739,730.00 | 324,869,691,194.00 | 20.93 | 324,869,691,194.00 |
| 2.1.5. | Belanja Hibah | 60,318,153,350.00 | 14,886,079,000.00 | 45,432,074,350.00 | 24.68 | 45,432,074,350.00 |
| 2.1.6. | Belanja Bantuan Sosial | 10,991,911,900.00 | 1,931,377,950.00 | 9,060,533,950.00 | 17.57 | 9,060,533,950.00 |
| 2.2. | BELANJA MODAL | 430,569,223,933.00 | 25,883,789,610.00 | 404,685,434,323.00 | 6.01 | 404,685,434,323.00 |
| 2.2.1. | Belanja Modal Tanah | 14,919,765,000.00 | 119,762,500.00 | 14,800,002,500.00 | 0.80 | 14,800,002,500.00 |
| 2.2.2. | Belanja Modal Peralatan dan Mesin | 71,334,413,075.00 | 3,071,335,606.00 | 68,263,077,469.00 | 4.31 | 68,263,077,469.00 |

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| 2.2.3. | Belanja Modal Gedung dan Bangunan | 106,224,280,359.00 | 2,706,997,100.00 | 103,517,283,259.00 | 2.55 | 103,517,283,259.00 |
| 2.2.4. | Belanja Modal Jalan, Irigasi dan Jaringan | 232,460,363,811.00 | 19,819,330,404.00 | 212,641,033,407.00 | 8.53 | 212,641,033,407.00 |
| 2.2.5. | Belanja Modal Aset Tetap Lainnya | 1,097,690,788.00 | 22,500,000.00 | 1,075,190,788.00 | 2.05 | 1,075,190,788.00 |
| 2.2.6. | Belanja Modal Aset Tidak Berwujud | 4,532,710,900.00 | 143,864,000.00 | 4,388,846,900.00 | 3.17 | 4,388,846,900.00 |
| 2.3. | BELANJA TAK TERDUGA | 1,976,109,000.00 | - | 1,976,109,000.00 | - | 1,976,109,000.00 |
| 2.3.1. | Belanja Tak Terduga | 1,976,109,000.00 | - | 1,976,109,000.00 | - | 1,976,109,000.00 |
| 3. | TRANSFER | 215,248,691,925.00 | 46,337,477,985.00 | 168,911,213,940.00 | 21.53 | 168,911,213,940.00 |
| 3.1. | TRANSFER BAGI HASIL PENDAPATAN | 4,682,381,939.00 | 1,779,321,175.00 | 2,903,060,764.00 | 38.00 | 2,903,060,764.00 |
| 3.1.1. | Transfer Bagi Hasil Pajak Daerah | 2,210,013,991.00 | 839,811,796.00 | 1,370,202,195.00 | 38.00 | 1,370,202,195.00 |
| 3.1.3. | Transfer Bagi Hasil Retribusi Kepada Pemerintah Desa | 2,472,367,948.00 | 939,509,379.00 | 1,532,858,569.00 | 38.00 | 1,532,858,569.00 |
| 3.2. | TRANSFER BANTUAN KEUANGAN | 210,566,309,986.00 | 44,558,156,810.00 | 166,008,153,176.00 | 21.16 | 166,008,153,176.00 |
| 3.2.2. | Transfer Bantuan Keuangan ke Desa | 118,108,347,451.00 | 44,558,156,810.00 | 73,550,190,641.00 | 37.73 | 73,550,190,641.00 |
| 3.2.3. | Transfer Bantuan Keuangan Lainnya | 855,551,535.00 | - | 855,551,535.00 | - | 855,551,535.00 |
| 3.2.4. | Transfer Dana Otonomi Khusus | 91,602,411,000.00 | - | 91,602,411,000.00 | - | 91,602,411,000.00 |
| | SURPLUS/(DEFISIT) | (239,699,645,228.63) | 448,690,346,826.00 | (688,389,992,054.63) | (187.20) | (688,389,992,054.63) |
| 4. | PEMBIAYAAN | 239,699,645,228.63 | - | 239,699,645,228.63 | - | 239,699,645,228.63 |
| 4.1. | PENERIMAAN PEMBIAYAAN | 239,699,645,228.63 | - | 239,699,645,228.63 | - | 239,699,645,228.63 |
| 4.1.1. | Penggunaan SilPA | 239,699,645,228.63 | - | 239,699,645,228.63 | - | 239,699,645,228.63 |
| | PEMBIAYAAN NETTO | 239,699,645,228.63 | - | 239,699,645,228.63 | - | 239,699,645,228.63 |
| | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | - | 448,690,346,826.00 | (448,690,346,826.00) | - | (448,690,346,826.00) |

Pandeglang, 30 Juni 2015
Kepala Dinas Pengelolaan dan Aset
Selaku,
Pejabat Pengelolaan Keuangan Daerah

ttd

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