



PEMERINTAH PROVINSI NUSA TENGGARA BARAT
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2013 DAN 2012

(dalam rupiah)

| NO | URAIAN | CATATAN | ANGGARAN 2013 | REALISASI 2013 | % | REALISASI 2012 |
|---------|--|-------------|----------------------|----------------------|--------|----------------------|
| 1 | 2 | 3 | 3 | 4 | 5 | 6 |
| 1 | PENDAPATAN | 5.2.1 | | | | |
| 1.1 | PENDAPATAN ASLI DAERAH | 5.2.1.1 | | | | |
| 1.1.1 | Pendapatan Pajak Daerah | 5.2.1.1.1 | 673.234.685.000,00 | 697.834.322.423,00 | 103,65 | 580.615.755.680,00 |
| 1.1.2 | Pendapatan Retribusi Daerah | 5.2.1.1.2 | 16.724.721.400,00 | 12.929.180.980,14 | 77,31 | 10.129.107.556,00 |
| 1.1.3 | Pendapatan Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan | 5.2.1.1.3 | 95.892.605.000,00 | 52.715.118.386,00 | 54,97 | 53.821.735.694,00 |
| 1.1.4 | Lain-lain Pendapatan Asli Daerah yang Sah | 5.2.1.1.4 | 118.688.279.300,00 | 94.675.473.198,32 | 79,77 | 101.413.267.480,64 |
| | Jumlah Pendapatan Asli Daerah | | 904.540.290.700,00 | 858.154.094.987,46 | 94,87 | 745.979.866.410,64 |
| 1.2 | PENDAPATAN TRANSFER | 5.2.1.2 | | | | |
| 1.2.1 | Transfer Pemerintah Pusat - Dana Perimbangan | 5.2.1.2.1 | | | | |
| 1.2.1.1 | Dana Bagi Hasil Pajak | 5.2.1.2.1.1 | 210.658.204.000,00 | 148.528.637.230,00 | 70,51 | 169.222.738.819,00 |
| 1.2.1.2 | Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam) | 5.2.1.2.1.2 | 60.157.798.000,00 | 9.715.632.365,00 | 16,15 | 22.303.389.295,00 |
| 1.2.1.3 | Dana Alokasi Umum | 5.2.1.2.1.3 | 859.353.026.000,00 | 859.353.026.000,00 | 100,00 | 809.617.715.000,00 |
| 1.2.1.4 | Dana Alokasi Khusus | 5.2.1.2.1.4 | 57.407.690.000,00 | 57.407.690.000,00 | 100,00 | 53.326.340.000,00 |
| | Jumlah Pendapatan Transfer Dana Perimbangan | | 1.187.576.718.000,00 | 1.075.004.985.595,00 | 90,52 | 1.054.470.183.114,00 |
| 1.2.2 | Transfer Pemerintah Pusat - Lainnya | | | | | |
| 1.2.2.1 | Dana Penyesuaian | 5.2.1.2.2 | 464.722.400.000,00 | 442.445.699.004,00 | 95,21 | 440.267.110.000,00 |
| | Jumlah Pendapatan Transfer Pemerintah Pusat Lainnya | | 464.722.400.000,00 | 442.445.699.004,00 | 95,21 | 440.267.110.000,00 |
| | Jumlah Pendapatan Transfer | | 1.652.299.118.000,00 | 1.517.450.684.599,00 | 91,84 | 1.494.737.293.114,00 |
| 1.3 | LAIN LAIN PENDAPATAN YANG SAH | | | | | |
| 1.3.1 | Pendapatan Hibah | 5.2.1.3 | 37.968.850.100,00 | 3.950.810.714,00 | 10,41 | 2.100.025.000,00 |
| | Jumlah Lain-lain Pendapatan Yang Sah | | 37.968.850.100,00 | 3.950.810.714,00 | 10,41 | 2.100.025.000,00 |
| | JUMLAH PENDAPATAN | | 2.594.808.258.800,00 | 2.379.555.590.300,46 | 91,70 | 2.242.817.184.524,64 |
| 2 | BELANJA | | | | | |
| 2.1 | BELANJA OPERASI | 5.2.2.1 | | | | |
| 2.1.1 | Belanja Pegawai | 5.2.2.1.1 | 592.370.700.892,00 | 549.122.942.581,50 | 92,70 | 510.154.321.615,00 |
| 2.1.2 | Belanja Barang | 5.2.2.1.2 | 293.355.356.579,00 | 272.017.868.997,50 | 92,73 | 366.001.339.889,00 |
| 2.1.3 | Belanja Subsidi | 5.2.2.1.3 | 250.000.000,00 | 197.768.000,00 | 79,11 | 241.576.000,00 |
| 2.1.4 | Belanja Hibah | 5.2.2.1.4 | 823.000.189.120,00 | 762.685.270.592,00 | 92,67 | 549.158.899.765,53 |
| 2.1.5 | Belanja Bantuan Sosial | 5.2.2.1.5 | 68.372.485.458,00 | 55.886.880.000,00 | 81,74 | 82.354.460.000,00 |
| 2.1.6 | Belanja Bantuan Keuangan | 5.2.2.1.6 | 70.170.000.000,00 | 67.066.842.558,98 | 95,58 | 72.567.931.789,00 |
| | Jumlah Belanja Operasi | | 1.847.518.732.049,00 | 1.706.977.572.729,98 | 92,39 | 1.580.478.529.058,53 |
| 2.2 | BELANJA MODAL | 5.2.2.2 | | | | |
| 2.2.1 | Belanja Tanah | 5.2.2.2.1 | 47.500.000,00 | 42.300.000,00 | 89,05 | - |
| 2.2.2 | Belanja Peralatan dan Mesin | 5.2.2.2.2 | 43.729.681.244,00 | 39.477.031.851,00 | 90,28 | 43.159.700.979,00 |
| 2.2.3 | Belanja Bangunan dan Gedung | 5.2.2.2.3 | 110.136.765.250,00 | 99.209.225.405,16 | 90,08 | 85.063.932.640,00 |
| 2.2.4 | Belanja Jalan, Irigasi dan Jaringan | 5.2.2.2.4 | 311.206.799.807,00 | 309.337.231.280,00 | 99,40 | 275.318.727.965,00 |
| 2.2.5 | Belanja Aset Tetap Lainnya | 5.2.2.2.5 | 636.864.400,00 | 611.304.700,00 | 95,99 | 264.929.400,00 |
| 2.2.6 | Belanja Aset Lainnya | 5.2.2.2.6 | 1.662.648.750,00 | 1.602.097.000,00 | 96,36 | 1.185.885.100,00 |
| | Jumlah Belanja Modal | | 467.420.259.451,00 | 450.279.190.236,16 | 96,33 | 404.993.176.084,00 |
| 2.3 | BELANJA TAK TERDUGA | 5.2.2.3 | | | | |
| 2.3.1 | Belanja Tak Terduga | 5.2.2.3 | 7.700.000.000,00 | 2.211.655.482,00 | 28,72 | 8.208.370.250,00 |
| | Jumlah Belanja Tak Terduga | | 7.700.000.000,00 | 2.211.655.482,00 | 28,72 | 8.208.370.250,00 |
| | JUMLAH BELANJA | | 2.322.638.991.500,00 | 2.159.468.418.448,14 | 92,97 | 1.993.680.075.392,53 |

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|---------|---|-----------|-----------------------------|-----------------------------|---------------|-----------------------------|
| 1 | 2 | 3 | 3 | 4 | 5 | 6 |
| 2.4 | TRANSFER | | | | | |
| 2.4.1 | TRANSFER/BAGI HASIL PENDAPATAN KE KABUPATEN/KOTA | 5.2.2.4 | | | | |
| 2.4.1.1 | Transfer Bagi Hasil Ke Kabupaten/Kota | 5.2.2.4 | 263.400.135.000,00 | 215.435.739.516,67 | 81,79 | 195.501.620.900,00 |
| | Jumlah Transfer Bagi Hasil ke Kabupaten/Kota | | 263.400.135.000,00 | 215.435.739.516,67 | 81,79 | 195.501.620.900,00 |
| | | | | | | |
| | JUMLAH BELANJA DAN TRANSFER | | 2.586.039.126.500,00 | 2.374.904.157.964,81 | 91,84 | 2.189.181.696.292,53 |
| | | | | | | |
| | SURPLUS/DEFISIT | | 8.769.132.300,00 | 4.651.432.335,65 | 53,04 | 53.635.488.232,11 |
| | | | | | | |
| 3 | PEMBIAYAAN | 5.2.3 | | | | |
| 3.1 | PENERIMAAN PEMBIAYAAN | 5.2.3.1 | | | | |
| 3.1.1 | Penggunaan Sisa Lebih Perhitungan Anggaran (SILPA) | 5.2.3.1.1 | 27.348.512.360,15 | 27.348.512.360,15 | 100,00 | 17.031.799.849,04 |
| 3.1.2 | Penerimaan Kembali Pemberian Pinjaman Daerah | 5.2.3.1.2 | 650.100.339,85 | 786.267.315,00 | 120,95 | 681.224.279,00 |
| | Jumlah Penerimaan Pembiayaan | | 27.998.612.700,00 | 28.134.779.675,15 | 100,49 | 17.713.024.128,04 |
| | | | | | | |
| 3.2 | PENGELUARAN PEMBIAYAAN | 5.2.3.2 | | | | |
| 3.2.1 | Penyertaan Modal (Investasi) Pemerintah Daerah | 5.2.3.2 | 36.767.745.000,00 | 19.630.000.000,00 | 53,39 | 44.000.000.000,00 |
| | Jumlah Pengeluaran Pembiayaan | | 36.767.745.000,00 | 19.630.000.000,00 | 53,39 | 44.000.000.000,00 |
| | | | | | | |
| | PEMBIAYAAN NETTO | | (8.769.132.300,00) | 8.504.779.675,15 | -96,99 | (26.286.975.871,96) |
| | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | 5.2.3.3 | - | 13.156.212.010,80 | 0,00 | 27.348.512.360,15 |

Lihat Catatan atas Laporan Keuangan yang merupakan bagian yang tidak terpisahkan dari Laporan Keuangan secara keseluruhan.

Mataram, Mei 2014
GOVERNUR NUSA TENGGARA BARAT

H. M. ZAINUL MAJDI