



PEMERINTAH KOTA TANGERANG  
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH (AUDITAN)  
TAHUN ANGGARAN 2010

LAMPIRAN I : PERATURAN DAERAH  
NOMOR : 7 TAHUN 2011  
TANGGAL : 12 AGUSTUS 2011

| NO       | URAIAN   | ANGGARAN<br>SETELAH<br>PERUBAHAN | REALISASI                   | BERTAMBAH /<br>(BERKURANG)  | %              |
|----------|--|----------------------------------|-----------------------------|-----------------------------|----------------|
| <b>1</b> | <b>PENDAPATAN</b>  | <b>1.329.078.065.813,50</b>      | <b>1.338.920.810.633,00</b> | <b>9.842.744.819,50</b>     | <b>100,74%</b> |
| 1.1      | PENDAPATAN ASLI DAERAH                                       | 188.406.038.570,50               | 230.634.138.004,00          | 42.228.099.433,50           | 122,41%        |
| 1.1.1    | Pendapatan Pajak Daerah                                      | 145.693.343.930,50               | 159.764.134.972,00          | 14.070.791.041,50           | 109,66%        |
| 1.1.2    | Pendapatan Retribusi Daerah                                  | 27.546.958.984,98                | 30.180.376.347,00           | 2.633.417.362,02            | 109,56%        |
| 1.1.3    | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 12.195.485.655,02                | 13.663.131.582,00           | 1.467.645.926,98            | 112,03%        |
| 1.1.4    | Lain-lain Pendapatan Asli Daerah Yang Sah                    | 2.970.250.000,00                 | 27.026.495.103,00           | 24.056.245.103,00           | 909,91%        |
| 1.2      | PENDAPATAN TRANSFER  | 1.137.672.027.243,00             | 1.105.286.707.629,00        | (32.385.319.614,00)         | 97,15%         |
| 1.2.1    | TRANSFER PEMERINTAH PUSAT-DANA PERIMBANGAN                   | 856.197.333.698,00               | 823.213.829.019,00          | (32.983.504.679,00)         | 96,15%         |
| 1.2.1.1  | Dana Bagi Hasil Pajak  | 359.161.368.732,00               | 326.163.761.946,00          | (32.997.606.786,00)         | 90,81%         |
| 1.2.1.2  | Dana Bagi Hasil Sumber Daya Alam                             | 504.084.966,00                   | 518.187.073,00              | 14.102.107,00               | 102,80%        |
| 1.2.1.3  | Dana Alokasi Umum  | 488.979.280.000,00               | 488.979.280.000,00          | -                           | 100,00%        |
| 1.2.1.4  | Dana Alokasi Khusus  | 7.552.600.000,00                 | 7.552.600.000,00            | -                           | 100,00%        |
| 1.2.2    | TRANSFER PEMERINTAH PUSAT-LAINNYA                            | 77.147.063.076,00                | 74.612.559.600,00           | (2.534.503.476,00)          | -              |
| 1.2.2.1  | Dana Otonomi Khusus  | -                                | -                           | -                           | -              |
| 1.2.2.2  | Dana Penyesuaian   | 77.147.063.076,00                | 74.612.559.600,00           | (2.534.503.476,00)          | -              |
| 1.2.3    | TRANSFER PEMERINTAH PROVINSI                                 | 204.327.630.469,00               | 207.460.319.010,00          | 3.132.688.541,00            | 101,53%        |
| 1.2.3.1  | Penadapatan Bagi Hasil Pajak                                 | 204.327.630.469,00               | 207.460.319.010,00          | 3.132.688.541,00            | 101,53%        |
| 1.2.3.2  | Pendapatan Bagi Hasil Lainnya                                | -                                | -                           | -                           | -              |
| 1.3      | LAIN-LAIN PENDAPATAN YANG SAH                                | 3.000.000.000,00                 | 2.999.965.000,00            | (35.000,00)                 | 100,00%        |
| 1.3.1    | Pendapatan Hibah   | 3.000.000.000,00                 | 2.999.965.000,00            | (35.000,00)                 | 100,00%        |
| 1.3.2    | Pendapatan Dana Darurat                                      | -                                | -                           | -                           | -              |
| 1.3.3    | Pendapatan Lainnya   | -                                | -                           | -                           | -              |
| <b>2</b> | <b>BELANJA</b>   | <b>1.644.975.278.176,60</b>      | <b>1.395.733.836.491,00</b> | <b>249.241.441.685,60</b>   | <b>84,85%</b>  |
| 2.1      | BELANJA OPERASI  | 1.257.179.176.921,65             | 1.082.159.884.283,00        | 175.019.292.638,65          | 86,08%         |
| 2.1.1    | Belanja Pegawai  | 938.236.935.110,65               | 822.923.326.701,00          | 115.313.608.409,65          | 87,71%         |
| 2.1.2    | Belanja Barang   | 277.649.055.491,00               | 228.843.052.471,00          | 48.806.003.020,00           | 82,42%         |
| 2.1.3    | Bunga  | -                                | -                           | -                           | -              |
| 2.1.4    | Subsidi  | -                                | -                           | -                           | -              |
| 2.1.5    | Hibah  | 14.715.000.000,00                | 11.522.829.650,00           | 3.192.170.350,00            | 78,31%         |
| 2.1.6    | Bantuan Sosial   | 25.590.186.320,00                | 17.916.125.000,00           | 7.674.061.320,00            | 70,01%         |
| 2.1.7    | Bantuan Keuangan   | 988.000.000,00                   | 954.550.461,00              | 33.449.539,00               | 96,61%         |
| 2.2      | BELANJA MODAL  | 386.796.101.254,95               | 313.453.111.408,00          | 73.342.989.846,95           | 81,04%         |
| 2.2.1    | Belanja Tanah  | 106.413.653.947,05               | 65.655.552.847,00           | 40.758.101.100,05           | 61,70%         |
| 2.2.2    | Belanja Peralatan dan Mesin                                  | 65.272.207.340,00                | 57.268.523.762,00           | 8.003.683.578,00            | 87,74%         |
| 2.2.3    | Belanja Gedung dan Bangunan                                  | 128.432.495.062,90               | 119.639.593.798,00          | 8.792.901.264,90            | 93,15%         |
| 2.2.4    | Belanja Jalan, Irigasi dan Jaringan                          | 81.796.615.650,00                | 66.170.660.460,00           | 15.625.955.190,00           | 80,90%         |
| 2.2.5    | Belanja Aset Tetap Lainnya                                   | 4.881.129.255,00                 | 4.718.780.541,00            | 162.348.714,00              | 96,67%         |
| 2.2.6    | Belanja Aset Lainnya   | -                                | -                           | -                           | -              |
| 2.3      | BELANJA TAK TERDUGA  | 1.000.000.000,00                 | 120.840.800,00              | 879.159.200,00              | 12,08%         |
| 2.3.1    | Belanja Tak Terduga  | 1.000.000.000,00                 | 120.840.800,00              | 879.159.200,00              | 12,08%         |
| 2.4      | TRANSFER   | -                                | -                           | -                           | -              |
| 2.4.1    | TRANSFER/BAGI HASIL KE DESA                                  | -                                | -                           | -                           | -              |
| 2.4.1.1  | Bagi Hasil Pajak   | -                                | -                           | -                           | -              |
| 2.4.1.2  | Bagi Hasil Retribusi   | -                                | -                           | -                           | -              |
| 2.4.1.3  | Bagi Hasil Pendapatan Lainnya                                | -                                | -                           | -                           | -              |
|          | <b>SURPLUS/DEFISIT</b>                                       | <b>(315.897.212.363,10)</b>      | <b>(56.813.025.858,00)</b>  | <b>(259.084.186.505,10)</b> | <b>17,98%</b>  |
| <b>3</b> | <b>PEMBIAYAAN</b>  | <b>315.897.212.363,10</b>        | <b>56.813.025.858,00</b>    | <b>259.084.186.505,10</b>   | <b>17,98%</b>  |
| 3.1      | PENERIMAAN PEMBIAYAAN  | 366.717.824.971,00               | 366.717.824.971,00          | -                           | 100,00%        |
| 3.1.1    | Penggunaan SILPA   | 366.717.824.971,00               | 366.717.824.971,00          | -                           | 100,00%        |
| 3.1.2    | Pencairan Dana Cadangan                                      | -                                | -                           | -                           | -              |
| 3.1.3    | Hasil Penjualan Kekayaan Daerah yang Dipisahkan              | -                                | -                           | -                           | -              |

| NO    | URAIAN                                       | ANGGARAN<br>SETELAH<br>PERUBAHAN | REALISASI          | BERTAMBAH /<br>(BERKURANG) | %       |
|-------|--|----------------------------------|--------------------|----------------------------|---------|
| 3.1.4 | Penerimaan Pinjaman Daerah                   | -                                | -                  | -                          |         |
| 3.1.5 | Penerimaan Kembali Pemberian Pinjaman Daerah | -                                | -                  | -                          |         |
| 3.2   | PENGELUARAN PEMBIAYAAN                       | 50.820.612.607,90                | 15.000.000.000,00  | 35.820.612.607,90          | 29,52%  |
| 3.2.1 | Pembentukan Dana Cadangan                    | -                                | -                  | -                          |         |
| 3.2.2 | Penyertaan Modal Pemerintah Daerah           | 50.820.612.607,90                | 15.000.000.000,00  | 35.820.612.607,90          | 29,52%  |
| 3.2.3 | Pembayaran Pokok Pinjaman                    | -                                | -                  | -                          |         |
| 3.2.4 | Pemberian Pinjaman Daerah                    | -                                | -                  | -                          |         |
|       | PEMBIAYAAN NETO                              | 315.897.212.363,10               | 351.717.824.971,00 | (35.820.612.607,90)        | 111,34% |
| 3.3   | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)       | 0,00                             | 294.904.799.113,00 | (294.904.799.113,00)       |         |

Tangerang, 12 Agustus 2011

