PEMERINTAH PROVINSI JAWA TENGAH
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
Untuk Tahun yang Berakhir Sampai Dengan 31 Desember 2012 dan 2011

(Dalam Rupiah)

NO	URAIAN	REF	ANGGARAN 2012	REALISASI 2012	%	REALISASI 2011
1	**PENDAPATAN**					
2	**PENDAPATAN ASLI DAERAH**					
3	Pendapatan Pajak Daerah	5.2.1.1.1	5.273.190.000.000,00	5.590.597.156.499,00	106,02	4.599.046.986.897,00
4	Pendapatan Retribusi Daerah	5.2.1.1.2	68.092.071.000,00	68.250.252.455,00	100,23	64.549.242.508,00
5	Pendapatan Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan	5.2.1.1.3	238.157.179.000,00	238.231.932.823,00	100,03	211.976.158.779,00
6	Lain-lain Pendapatan Asli Daerah Yang Sah	5.2.1.1.4	709.655.045.000,00	732.228.668.879,00	103,18	688.660.763.546,00
7	**Jumlah Pendapatan Asli Daerah (3 s.d 6)**		**6.289.094.295.000,00**	**6.629.308.010.656,00**	**105,41**	**5.564.233.151.730,00**
8	**PENDAPATAN TRANSFER**					
9	**TRANSFER PEMERINTAH PUSAT- DANA PERIMBANGAN**					
10	Dana Bagi Hasil Pajak	5.2.1.2.1.1	561.000.000.000,00	610.215.374.714,00	108,77	511.527.046.978,00
11	Dana Bagi Hasil Sumber Daya Alam	5.2.1.2.1.2	116.962.941.000,00	141.067.323.509,00	120,61	110.692.295.514,00
12	Dana Alokasi Umum	5.2.1.2.1.3	1.516.892.951.000,00	1.516.892.951.000,00	100,00	1.276.180.223.000,00
13	Dana Alokasi Khusus	5.2.1.2.1.4	50.630.450.000,00	50.630.450.000,00	100,00	51.789.800.000,00
14	**Jumlah Transfer Pemerintah Pusat Dana Perimbangan (10 s.d 13)**		**2.245.486.342.000,00**	**2.318.806.099.223,00**	**103,27**	**1.950.189.365.492,00**
15	**TRANSFER PEMERINTAH PUSAT - LAINNYA**					
16	Dana Penyesuaian & Otonomi Khusus	5.2.1.2.2.1	2.836.209.710.000,00	2.694.197.224.000,00	94,99	1.740.750.000,00
17	Dana Insentif Daerah	5.2.1.2.2.2	16.371.911.000,00	16.371.911.000,00	100,00	27.209.938.000
18	Dana Percepatan Pemb Infrastruktur Daerah	5.2.1.2.2.3	0,00	-		3.103.572.000
18	**Jumlah Transfer Pemerintah Pusat Lainnya (16 s.d 17)**		**2.852.581.621.000,00**	**2.710.569.135.000,00**	**95,02**	**32.054.260.000,00**
19	**Jumlah Pendapatan Transfer (14 + 18)**		**5.098.067.963.000,00**	**5.029.375.234.223,00**	**98,65**	**1.982.243.625.492,00**
20	**LAIN-LAIN PENDAPATAN YANG SAH**					
21	Pendapatan Hibah	5.2.1.3.1	36.102.462.000,00	35.124.829.427,00	97,29	0,00
22	Dana Bagi Hasil dr Pemda Lainnya	5.2.1.3.2	-	671.625.161,00		643.026.501,00
23	Bantuan Keuangan dr Provinsi Lainnya	5.2.1.3.3	-	-		550.000.000,00
24	**Jumlah Lain-Lain Pendapatan yang Sah (21 s.d 23)**		**36.102.462.000,00**	**35.796.454.588,00**	**99,15**	**1.193.026.501,00**
25	**JUMLAH PENDAPATAN (7 + 19 + 24)**		**11.423.264.720.000,00**	**11.694.479.699.467,00**	**102,37**	**7.547.669.803.723,00**
26	**BELANJA**					
27	**BELANJA OPERASI**					
28	Belanja Pegawai	5.2.2.1.1	1.629.543.493.000,00	1.559.634.616.549,00	95,71	1.381.681.433.888,00
29	Belanja Barang	5.2.2.1.2	2.062.071.754.000,00	1.977.523.313.263,00	95,90	1.812.185.241.550,00
30	Belanja Hibah	5.2.2.1.3	3.368.810.820.000,00	3.123.911.500.052,00	92,73	104.349.805.298,00
31	Belanja Bantuan Sosial	5.2.2.1.4	7.751.500.000,00	7.548.325.000,00	97,38	384.067.344.000,00
32	**Jumlah Belanja Operasi (28 s.d 31)**		**7.068.177.567.000,00**	**6.668.617.754.864,00**	**94,35**	**3.682.283.824.736,00**
33	**BELANJA MODAL**					
34	Belanja Tanah	5.2.2.2.1	31.801.265.000,00	24.916.937.903,00	78,35	13.301.293.785,00
35	Belanja Peralatan dan Mesin	5.2.2.2.2	160.745.230.000,00	149.617.835.994,00	93,08	151.337.085.291,00
36	Belanja Gedung dan Bangunan	5.2.2.2.3	136.778.209.000,00	128.130.061.606,00	93,68	111.989.097.688,00
37	Belanja Jalan, Irigasi dan Jaringan	5.2.2.2.4	317.894.091.000,00	306.136.212.487,00	96,30	184.567.286.584,00
38	Belanja Aset Tetap Lainnya	5.2.2.2.5	2.800.864.000,00	2.473.262.155,00	88,30	3.132.244.750,00
39	**Jumlah Belanja Modal (34 s.d 38)**		**650.019.659.000,00**	**611.274.310.145,00**	**94,04**	**464.327.008.098,00**
40	**BELANJA TAK TERDUGA**					
41	Belanja Tidak Terduga	5.2.2.3	21.152.645.000,00	5.424.543.233,00	25,64	2.828.346.537,00
42	**Jumlah Belanja Tidak Terduga (41)**		**21.152.645.000,00**	**5.424.543.233,00**	**25,64**	**2.828.346.537,00**
43	**JUMLAH BELANJA (32 + 39 + 42)**		**7.739.349.871.000,00**	**7.285.316.608.242,00**	**94,13**	**4.149.439.179.371,00**

44	**TRANSFER**					
45	**TRANSFER/BAGI HASIL PENDAPATAN KE KAB/KOTA**					
46	Bagi Hasil Pajak kepada Kab/Kota	5.2.3.1	2.248.827.753.000,00	2.248.827.721.483,00	100,00	1.688.632.44[illegible]
47	Bagi Hasil Retribusi kepada Kab/Kota	5.2.3.2	4.509.540.000,00	4.509.537.609,00	100,00	5.859.03[illegible]
48	Bantuan Keuangan kepada Kab/Kota	5.2.3.3	1.837.290.722.000,00	1.810.065.602.200,00	98,52	1.821.795.531.000,00
49	Bantuan Keuangan kepada Desa	5.2.3.4	96.495.000.000,00	96.350.000.000,00	99,85	109.225.000.000,00
50	Bantuan Keuangan kepada Parpol	5.2.3.5	2.100.000.000,00	1.774.635.600,00	84,51	1.774.63[illegible]
51	**Jumlah Transfer (46 s.d 50)**		**4.189.223.015.000,00**	**4.161.527.496.892,00**	**99,34**	3.627.266.64[illegible]
52	**JUMLAH BELANJA DAN TRANSFER (43+51)**		**11.928.572.886.000,00**	**11.446.844.105.134,00**	**95,96**	7.776.705.82[illegible]
53	**SURPLUS/DEFISIT (25 - 52)**		**(505.308.166.000,00)**	**247.635.594.333,00**		**(229.036.023.453,00)**
54	**PEMBIAYAAN**					
55	**PENERIMAAN PEMBIAYAAN DAERAH**					
56	Penggunaan SiLPA	5.2.5.1.1	705.308.166.000,00	705.308.166.992,00	100,00	1.232.139.507.665,00
57	Penerimaan Pinjaman Pokok Dana Talangan Pengadaan Pangan	5.2.5.1.2	0,00	800.000.000,00		425.000.000,00
58	Penerimaan Pengembalian Dana Bergulir	5.2.5.1.3	0,00	1.627.793.471,00		6.511.284.634,00
59	**Penerimaan Pembiayaan (56 s.d 58)**		**705.308.166.000,00**	**707.735.960.463,00**	**100,34**	**1.239.075.792.299,00**
60	**PENGELUARAN PEMBIAYAAN DAERAH**					
61	Penyertaan Modal (investasi) Pemerintah Daerah	5.2.5.2.1	50.000.000.000,00	50.000.000.000,00	100,00	104.731.601.854,00
62	Pembentukan Dana Cadangan	5.2.5.2.2	150.000.000.000,00	150.000.000.000,00	100,00	200.000.000.000,00
63	**Pengeluaran Pembiayaan (61 s.d 62)**		**200.000.000.000,00**	**200.000.000.000,00**	**100,00**	**304.731.601.854,00**
64	**Pembiayaan Netto (59 - 63)**		**505.308.166.000,00**	**507.735.960.463,00**	**100,48**	**934.344.190.445,00**
65	**Sisa Lebih Pembiayaan Anggaran (SILPA) (53 + 64)**		**-**	**755.371.554.796,00**		**705.308.166.992,00**

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

GUBERNUR JAWA TENGAH

H.BIBIT WALUYO

LRA PER URUSAN SKPD PEMERINTAH PROVINSI JAWA TENGAH

NO	KODE	NAMA SKPD	Anggaran Pendapatan	Realisasi Pendapatan	%	Belanja Tidak Langsung		Belanja Langsung		Anggaran Belanja	Realisasi Belanja	%
						Anggaran	Realisasi	Anggaran	Realisasi			
1	2	3	4	5	5	6	6	6	6	6	6	5
1	1.01.01	Dinas Pendidikan	**800,000,000**	**801,330,455**	**100.17**	**60,029,393,000**	**58,331,100,627**	**198,705,814,000**	**191,060,594,350**	**258,735,207,000**	**249,391,694,977**	**96.39**
		KESEHATAN	**550,125,000,000**	**597,552,556,211**	**108.62**	**268,354,943,000**	**260,303,345,790**	**845,296,762,000**	**811,369,549,588**	**1,113,651,705,000**	**1,071,672,895,378**	**96.23**
2	1.02.01	Dinas Kesehatan	11,025,000,000	11,607,133,302	105.28	49,231,745,000	47,245,273,770	106,989,406,000	98,573,840,544	156,221,151,000	145,819,114,314	93.34
3	1.02.02	Rumah Sakit Umum Daerah Dr. Moewardi Surakarta	285,000,000,000	292,913,072,377	102.78	68,334,381,000	67,297,785,280	321,794,271,000	314,733,308,913	390,128,652,000	382,031,094,193	97.92
4	1.02.03	Rumah Sakit Umum Daerah Dr. Margono Soekarjo	145,000,000,000	171,299,298,567	118.14	47,630,106,000	46,215,486,014	196,289,350,000	192,640,561,187	243,919,456,000	238,856,047,201	97.92
5	1.02.04	Rsud Tugurejo	55,500,000,000	66,262,792,597	119.39	30,448,351,000	29,713,694,669	96,135,953,000	94,286,781,391	126,584,304,000	124,000,476,060	97.96
6	1.02.05	Rumah Sakit Umum Daerah Kelet Donorojo Jepara	13,000,000,000	9,893,263,394	76.1	8,720,916,000	8,127,341,889	36,796,698,000	32,033,119,593	45,517,614,000	40,160,461,482	88.23
7	1.02.06	Rsj Amino Gondohutomo	18,500,000,000	19,771,095,788	106.87	21,782,409,000	20,883,932,905	36,767,108,000	33,487,602,728	58,549,517,000	54,371,535,633	92.86
8	1.02.07	Rsj Surakarta	13,900,000,000	15,125,622,121	108.82	27,565,294,000	26,665,053,676	28,862,809,000	25,839,564,310	56,428,103,000	52,504,617,986	93.05
9	1.02.08	Rsjd Soejarwadi Klaten	8,200,000,000	10,680,278,065	130.25	14,641,741,000	14,154,777,587	21,661,167,000	19,774,770,922	36,302,908,000	33,929,548,509	93.46
		PEKERJAAN UMUM	**9,562,500,000**	**9,438,947,205**	**98.71**	**131,453,315,000**	**125,900,783,595**	**561,329,735,000**	**534,960,403,215**	**692,783,050,000**	**660,861,186,810**	**95.39**
10	1.03.01	Dinas Bina Marga	5,750,000,000	5,842,846,817	101.61	70,743,265,000	67,044,288,399	350,598,389,000	339,466,315,074	421,341,654,000	406,510,603,473	96.48
11	1.03.02	Dinas Pengelolaan Sumber Daya Air	3,500,000,000	3,341,922,900	95.48	45,491,915,000	44,219,113,530	117,130,057,000	106,049,605,163	162,621,972,000	150,268,718,693	92.4
12	1.03.03	Dinas Cipta Karya Dan Tata Ruang	312,500,000	254,177,488	81.34	15,218,135,000	14,637,381,666	93,601,289,000	89,444,482,978	108,819,424,000	104,081,864,644	95.65
		BAPPEDA	**10,500,000**	**14,103,500**	**134.32**	**10,391,148,000**	**10,214,148,559**	**22,505,283,000**	**22,111,696,346**	**32,896,431,000**	**32,325,844,905**	**98.27**
13	1.06.01	Bappeda	10,500,000	14,103,500	134.32	10,391,148,000	10,214,148,559	22,505,283,000	22,111,696,346	32,896,431,000	32,325,844,905	98.27
		PERHUBUNGAN	**38,500,000,000**	**35,108,880,000**	**91.19**	**39,457,425,000**	**38,291,785,359**	**74,949,637,000**	**70,051,138,740**	**114,407,062,000**	**108,342,924,099**	**94.70**
14	1.07.01	Dinas Perhubungan, Komunikasi Dan Informatika	38,500,000,000	35,108,880,000	91.19	39,457,425,000	38,291,785,359	74,949,637,000	70,051,138,740	114,407,062,000	108,342,924,099	94.7
		LINGKUNGAN HIDUP	**236,250,000**	**282,376,000**	**119.52**	**6,120,132,000**	**5,787,294,770**	**27,113,956,000**	**25,783,350,225**	**33,234,088,000**	**31,570,644,995**	**94.99**
15	1.08.02	Badan Lingkungan Hidup	236,250,000	282,376,000	119.52	6,120,132,000	5,787,294,770	27,113,956,000	25,783,350,225	33,234,088,000	31,570,644,995	94.99
		PEMBERDAYAAN PEREMPUAN				**5,072,256,000**	**4,994,360,878**	**11,846,876,000**	**11,693,256,438**	**16,919,132,000**	**16,687,617,316**	**98.63**
16	1.11.01	Badan Pemberdayaan Perempuan, Perlindungan Anak Dan Kb				5,072,256,000	4,994,360,878	11,846,876,000	11,693,256,438	16,919,132,000	16,687,617,316	98.63
		SOSIAL	**105,000,000**	**121,245,000**	**115.47**	**69,231,375,000**	**66,282,355,206**	**107,839,456,000**	**105,074,800,809**	**177,070,831,000**	**171,357,156,015**	**96.77**
17	1.13.01	Dinas Sosial	105,000,000	121,245,000	115.47	64,530,298,000	62,200,751,844	95,311,931,000	93,288,814,683	159,842,229,000	155,489,566,527	97.28
18	1.13.02	Sekretariat Badan Penanggulangan Bencana Daerah				4,701,077,000	4,081,603,362	12,527,525,000	11,785,986,126	17,228,602,000	15,867,589,488	92.1
		TENAGA KERJA	**2,800,000,000**	**2,422,860,500**	**86.53**	**31,333,358,000**	**29,779,349,182**	**45,356,727,000**	**43,559,733,277**	**76,690,085,000**	**73,339,082,459**	**95.63**
19	1.14.01	Dinas Tenaga Kerja, Transmigrasi Dan Kependudukan	2,800,000,000	2,422,860,500	86.53	31,333,358,000	29,779,349,182	45,356,727,000	43,559,733,277	76,690,085,000	73,339,082,459	95.63
		KOPERASI	**550,000,000**	**604,596,151**	**109.93**	**10,120,983,000**	**9,838,971,372**	**42,619,705,000**	**41,347,652,485**	**52,740,688,000**	**51,186,623,857**	**97.05**
20	1.15.01	Dinas Koperasi Dan Umkm	550,000,000	604,596,151	109.93	10,120,983,000	9,838,971,372	42,619,705,000	41,347,652,485	52,740,688,000	51,186,623,857	97.05
		PENANAMAN MODAL				**5,771,666,000**	**5,527,850,181**	**11,252,500,000**	**11,126,463,250**	**17,024,166,000**	**16,654,313,431**	**97.83**
21	1.16.01	Badan Penanaman Modal Daerah				5,771,666,000	5,527,850,181	11,252,500,000	11,126,463,250	17,024,166,000	16,654,313,431	97.83
		KEBUDAYAAN	**1,470,000,000**	**1,482,641,250**	**100.86**	**18,257,583,000**	**17,251,206,660**	**49,585,100,000**	**46,633,162,278**	**67,842,683,000**	**63,884,368,938**	**94.17**
22	1.17.01	Dinas Kebudayaan Dan Pariwisata	1,470,000,000	1,482,641,250	100.86	18,257,583,000	17,251,206,660	49,585,100,000	46,633,162,278	67,842,683,000	63,884,368,938	94.17
		PEMUDA	**-**	**6,300,790**		**8,468,704,000**	**7,358,437,175**	**36,340,653,000**	**35,222,180,355**	**44,809,357,000**	**42,580,617,530**	**95.03**
23	1.18.01	Dinas Pemuda Dan Olah Raga	-	6,300,790		8,468,704,000	7,358,437,175	36,340,653,000	35,222,180,355	44,809,357,000	42,580,617,530	95.03
		KESATUAN BANGSA				**14,158,317,000**	**13,384,593,948**	**31,226,302,000**	**30,730,514,725**	**45,384,619,000**	**44,115,108,673**	**97.20**
24	1.19.01	Badan Kesatuan Bangsa, Politik Dan Perlindungan Masyarakat				7,808,356,000	7,242,607,675	24,621,626,000	24,184,552,605	32,429,982,000	31,427,160,280	96.91
25	1.19.02	Satuan Polisi Pamong Praja				6,349,961,000	6,141,986,273	6,604,676,000	6,545,962,120	12,954,637,000	12,687,948,393	97.94
		PEMERINTAHAN UMUM	**10,795,604,720,000**	**11,022,224,619,339**	**102.10**	**8,000,766,791,000**	**7,691,308,037,703**	**506,158,629,000**	**467,159,551,454**	**8,506,925,420,000**	**8,158,467,589,157**	**95.90**
26	1.20.01	Dewan Perwakilan Rakyat Daerah				30,763,275,000	29,947,728,356			30,763,275,000	29,947,728,356	97.35
27	1.20.02	Kepala Daerah & Wakil Kepala Daerah				9,429,873,000	9,234,630,984			9,429,873,000	9,234,630,984	97.93
28	1.20.03	Sekretariat Daerah	5,487,864,104,000	5,396,566,667,883	98.34	7,667,781,701,000	7,375,466,871,383	169,477,839,000	158,221,307,634	7,837,259,540,000	7,533,688,179,017	96.12
29	1.20.04	Sekretariat Dprd	740,000,000	690,350,000	93.29	11,810,944,000	11,082,457,009	84,499,077,000	74,227,011,077	96,310,021,000	85,309,468,086	88.58
30	1.20.05	Dinas Pendapatan Dan Pengelolaan Aset Daerah (Dppad)	5,284,334,085,000	5,603,230,359,096	106.03	226,373,874,000	212,667,009,048	137,767,547,000	125,970,613,415	364,141,421,000	338,637,622,463	93
31	1.20.06	Badan Penelitian Dan Pengembangan				5,517,690,000	5,199,067,388	8,023,650,000	7,970,547,269	13,541,340,000	13,169,614,657	97.25
32	1.20.07	Inspektorat				6,894,217,000	8,528,962,134	14,918,509,000	14,493,893,387	21,812,726,000	23,022,855,521	105.6
33	1.20.08	Kantor Perwakilan	1,040,000,000	1,055,970,000	101.54	5,517,782,000	5,483,261,958	12,093,031,000	11,766,546,316	17,610,813,000	17,249,808,274	97.95
34	1.20.09	Badan Pendidikan Dan Pelatihan	19,692,531,000	19,069,708,360	96.84	14,034,454,000	13,107,729,812	43,210,812,000	40,687,934,184	57,245,266,000	53,795,663,996	93.97
35	1.20.10	Badan Kepegawaian Daerah	1,934,000,000	1,611,564,000	83.33	10,141,934,000	8,936,399,220	19,721,048,000	18,152,689,403	29,862,982,000	27,089,088,623	90.71
36	1.20.12.1	Badan Koordinasi Wilayah I				3,038,878,000	2,575,043,332	5,786,532,000	5,542,156,136	8,825,410,000	8,117,199,468	91.98
37	1.20.12.2	Badan Koordinasi Wilayah Ii				5,583,387,000	5,437,458,858	6,059,254,000	5,855,643,115	11,642,641,000	11,293,101,973	97
38	1.20.12.3	Badan Koordinasi Wilayah Iii				3,878,782,000	3,641,418,221	4,601,330,000	4,271,209,518	8,480,112,000	7,912,627,739	93.31
		KETAHANAN PANGAN	**50,000,000**	**50,000,000**	**100.00**	**7,332,630,000**	**7,107,165,304**	**18,637,800,000**	**18,398,132,237**	**25,970,430,000**	**25,505,297,541**	**98.21**
39	1.21.01	Badan Ketahanan Pangan	50,000,000	50,000,000	100	7,332,630,000	7,107,165,304	18,637,800,000	18,398,132,237	25,970,430,000	25,505,297,541	98.21
		PEMBERDAYAAN MASYARAKAT				**7,259,074,000**	**6,967,991,587**	**18,799,245,000**	**17,978,587,795**	**26,058,319,000**	**24,946,579,382**	**95.73**
40	1.22.01	Badan Pemberdayaan Masyarakat Dan Desa				7,259,074,000	6,967,991,587	18,799,245,000	17,978,587,795	26,058,319,000	24,946,579,382	95.73

NO	KODE	NAMA SKPD	Anggaran Pendapatan	Realisasi Pendapatan	%	Belanja Tidak Langsung		Belanja Langsung		Anggaran Belanja	Realisasi Belanja	%
						Anggaran	Realisasi	Anggaran	Realisasi			
1	2	3	4	5	5	6	6	6	6	6	6	5
		KEARSIPAN	**100,000,000**	**103,367,300**	**103.37**	**13,178,718,000**	**12,552,941,431**	**19,250,534,000**	**18,008,238,354**	**32,429,252,000**	**30,561,179,785**	**94.24**
41	1.24.01	Badan Arsip Daerah Dan Perpustakaan	100,000,000	103,367,300	103.37	13,178,718,000	12,552,941,431	19,250,534,000	18,008,238,354	32,429,252,000	30,561,179,785	94.06
		PENYIARAN	-	**633,110**		**1,729,868,000**	**1,664,358,956**	**8,669,654,000**	**8,522,736,631**	**10,399,522,000**	**10,187,095,587**	**97.96**
42	1.25.03	Sekretariat Komite Penyiaran Indonesia Daerah (kpid)	-	633,110		1,729,868,000	1,664,358,956	8,669,654,000	8,522,736,631	10,399,522,000	10,187,095,587	97.96
		PERTANIAN	**11,575,750,000**	**11,909,651,495**	**102.88**	**99,617,976,000**	**95,842,118,446**	**178,176,534,000**	**171,497,387,362**	**277,794,510,000**	**267,339,505,808**	**96.24**
43	2.01.01	Dinas Pertanian Tanaman Pangan Dan Hortikultura	5,900,000,000	6,071,527,963	102.91	62,281,520,000	59,815,884,944	61,639,906,000	58,005,088,309	123,921,426,000	117,820,973,253	95.08
44	2.01.02	Dinas Perkebunan	2,225,750,000	2,254,189,028	101.28	15,647,443,000	15,022,235,642	59,489,404,000	58,330,288,104	75,136,847,000	73,352,523,746	97.63
45	2.01.03	Dinas Peternakan Dan Kesehatan Hewan	3,450,000,000	3,579,684,504	103.76	18,389,998,000	17,793,361,870	40,047,619,000	38,395,504,109	58,437,617,000	56,188,865,979	96.15
46	2.01.04	Sekretariat Badan Koordinasi Penyuluh Provinsi	-	4,250,000		3,299,015,000	3,210,635,990	16,999,605,000	16,766,506,840	20,298,620,000	19,977,142,830	98.42
		KEHUTANAN	**175,000,000**	**170,612,616**	**97.49**	**9,891,352,000**	**9,498,458,272**	**18,219,753,000**	**17,533,931,106**	**28,111,105,000**	**27,032,389,378**	**96.16**
47	2.02.01	Dinas Kehutanan	175,000,000	170,612,616	97.49	9,891,352,000	9,498,458,272	18,219,753,000	17,533,931,106	28,111,105,000	27,032,389,378	96.16
		ESDM	**50,000,000**	**94,675,000**	**189.35**	**8,170,219,000**	**8,008,588,955**	**62,516,665,000**	**61,048,031,085**	**70,686,884,000**	**69,056,620,040**	**97.69**
48	2.03.01	Dinas Energi Dan Sumber Daya Mineral	50,000,000	94,675,000	189.35	8,170,219,000	8,008,588,955	62,516,665,000	61,048,031,085	70,686,884,000	69,056,620,040	97.69
		KELAUTAN	**3,675,000,000**	**3,355,167,854**	**91.30**	**23,377,331,000**	**22,558,372,307**	**50,964,680,000**	**48,253,132,454**	**74,342,011,000**	**70,811,504,761**	**95.25**
49	2.05.01	Dinas Kelautan Dan Perikanan	3,675,000,000	3,355,167,854	91.3	23,377,331,000	22,558,372,307	50,964,680,000	48,253,132,454	74,342,011,000	70,811,504,761	95.25
		PERINDUSTRIAN	**7,875,000,000**	**8,735,135,691**	**110.92**	**32,143,329,000**	**31,259,220,597**	**99,523,000,000**	**97,707,043,715**	**131,666,329,000**	**128,966,264,312**	**97.95**
50	2.07.01	Dinas Perindustrian Dan Perdagangan	7,875,000,000	8,735,135,691	110.92	32,143,329,000	31,259,220,597	99,523,000,000	97,707,043,715	131,666,329,000	128,966,264,312	97.95
			11,423,264,720,000	**11,694,479,699,467**	**102.37**	**8,881,687,886,000**	**8,540,012,836,860**	**3,046,885,000,000**	**2,906,831,268,274**	**11,928,572,886,000**	**11,446,844,105,134**	95.96