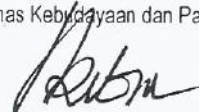


PEMERINTAH PROVINSI JAWA TENGAH
SKPD : 1.17.01. - DINAS KEBUDAYAAN DAN PARIWISATA
LAPORAN REALISASI ANGGARAN
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2013

| Kode Rekening | Uraian | Jumlah Anggaran | Realisasi | Sisa Anggaran | Prognosis | Ket. |
|---------------|-------------------------------------------|---------------------|---------------------|--------------------|--------------------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | PENDAPATAN DAERAH | 1.625.000.000,00 | 1.503.305.500,00 | 121.694.500,00 | 121.694.500,00 | |
| | PENDAPATAN ASLI DAERAH | 1.625.000.000,00 | 1.503.305.500,00 | 121.694.500,00 | 121.694.500,00 | |
| 4.1.2. | RETRIBUSI DAERAH | 1.625.000.000,00 | 1.492.721.250,00 | 132.278.750,00 | 132.278.750,00 | |
| 4.1.4. | LAIN-LAIN PENDAPATAN ASLI DAERAH YANG SAH | - | 10.584.250,00 | (10.584.250,00) | (10.584.250,00) | |
| | JUMLAH | 1.625.000.000,00 | 1.503.305.500,00 | 121.694.500,00 | 121.694.500,00 | |
| | BELANJA | 75.096.977.000,00 | 68.899.124.625,00 | 6.197.852.375,00 | 6.197.852.375,00 | |
| | BELANJA TIDAK LANGSUNG | 20.858.226.000,00 | 18.246.760.661,00 | 2.611.465.339,00 | 2.611.465.339,00 | |
| 5.1.1. | BELANJA PEGAWAI | 20.858.226.000,00 | 18.246.760.661,00 | 2.611.465.339,00 | 2.611.465.339,00 | |
| | BELANJA LANGSUNG | 54.238.751.000,00 | 50.652.363.964,00 | 3.586.387.036,00 | 3.586.387.036,00 | |
| 5.2.1. | BELANJA PEGAWAI | 7.722.102.000,00 | 7.315.828.220,00 | 406.273.780,00 | 406.273.780,00 | |
| 5.2.2. | BELANJA BARANG DAN JASA | 40.987.283.000,00 | 38.495.577.994,00 | 2.491.705.006,00 | 2.491.705.006,00 | |
| 5.2.3. | BELANJA MODAL | 5.529.366.000,00 | 4.840.957.750,00 | 688.408.250,00 | 688.408.250,00 | |
| | JUMLAH | 75.096.977.000,00 | 68.899.124.625,00 | 6.197.852.375,00 | 6.197.852.375,00 | |
| | SURPLUS/(DEFISIT) | (73.471.977.000,00) | (67.395.819.125,00) | (6.076.157.875,00) | (6.076.157.875,00) | |

Kepala Dinas Kebudayaan dan Pariwisata



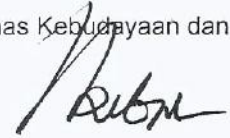
Dr. PRASETYO ARIBOWO, SH.MSoc.Sc
NIP : 19611115 198603 1 010.

PEMERINTAH PROVINSI JAWA TENGAH
SKPD : 1.17.01. - DINAS KEBUDAYAAN DAN PARIWISATA
LAPORAN REALISASI ANGGARAN
UNTUK TAHUN YANG TERAKHIR SAMPAI DENGAN 31 DESEMBER 2013

| Nomor Unit | Uraian | Jumlah Anggaran | Realisasi | Sisa Anggaran | Prognosis | Ket. |
|---------------|---------------------------------------------------|--------------------------|--------------------------|-------------------------|-------------------------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. | PENDAPATAN DAERAH | 1.625.000.000,00 | 1.503.305.500,00 | 121.694.500,00 | 121.694.500,00 | |
| 1.1. | PENDAPATAN ASLI DAERAH | 1.625.000.000,00 | 1.503.305.500,00 | 121.694.500,00 | 121.694.500,00 | |
| 1.1.1. | Hasil Pajak Daerah | - | - | - | - | |
| 1.1.2. | Hasil Retribusi Daerah | 1.625.000.000,00 | 1.492.721.250,00 | 132.278.750,00 | 132.278.750,00 | |
| 1.1.3. | Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | - | - | - | - | |
| 1.1.4. | Lain-lain Pendapatan Asli Daerah yang Sah | - | 10.584.250,00 | (10.584.250,00) | (10.584.250,00) | |
| 1.2. | PENDAPATAN TRANSFER | - | - | - | - | |
| 1.2.1. | Bagi Hasil Pajak/Bagi Hasil Bukan Pajak | - | - | - | - | |
| 1.2.1.1. | a. Pendapatan Bagi Hasil Pajak | - | - | - | - | |
| 1.2.1.2. | b. Pendapatan Bagi Hasil Bukan Pajak | - | - | - | - | |
| 1.2.1.3. | c. Pendapatan Dana Alokasi Umum | - | - | - | - | |
| 1.2.1.4. | d. Pendapatan Dana Alokasi Khusus | - | - | - | - | |
| 1.2.2. | Transfer dari Pemerintah Pusat - Lainnya | - | - | - | - | |
| 1.2.2.1. | a. Dana Otonomi Khusus | - | - | - | - | |
| 1.2.2.2. | b. Dana Penyesuaian | - | - | - | - | |
| 1.2.3. | Transfer Pemerintah Provinsi | - | - | - | - | |
| 1.2.3.1. | Pendapatan Bagi Hasil Pajak | - | - | - | - | |
| 1.2.3.2. | Pendapatan Bagi Hasil Lainnya | - | - | - | - | |
| 1.3. | LAIN-LAIN PENDAPATAN YANG SAH | - | - | - | - | |
| 1.3.1. | Pendapatan Hibah | - | - | - | - | |
| 1.3.2. | Pendapatan Dana Darurat | - | - | - | - | |
| 1.3.4. | Pendapatan Lainnya | - | - | - | - | |
| | JUMLAH | 1.625.000.000,00 | 1.503.305.500,00 | 121.694.500,00 | 121.694.500,00 | |
| 2. | BELANJA DAERAH | 75.096.977.000,00 | 68.899.124.625,00 | 6.197.852.375,00 | 6.197.852.375,00 | |
| 2.1. | BELANJA OPERASI | 69.587.611.000,00 | 64.058.166.875,00 | 5.509.444.125,00 | 5.509.444.125,00 | |
| 2.1.1. | 1. Belanja Pegawai | 28.580.328.000,00 | 25.562.588.881,00 | 3.017.739.119,00 | 3.017.739.119,00 | |
| 2.1.2. | 2. Belanja Barang dan Jasa | 40.987.283.000,00 | 38.495.577.994,00 | 2.491.705.006,00 | 2.491.705.006,00 | |
| 2.1.3. | 3. Belanja Bunga | - | - | - | - | |
| 2.1.4. | 4. Belanja Subsidi | - | - | - | - | |
| 2.1.5. | 5. Belanja Hibah | - | - | - | - | |
| 2.1.6. | 6. Belanja Bantuan Sosial | - | - | - | - | |
| 2.1.7. | 7. Belanja Bantuan Keuangan | - | - | - | - | |
| 2.2. | BELANJA MODAL | 5.529.366.000,00 | 4.840.957.750,00 | 688.408.250,00 | 688.408.250,00 | |
| 2.2.1. | Tanah | - | - | - | - | |
| 2.2.2. | Peralatan dan mesin | 3.196.435.000,00 | 2.878.222.750,00 | 318.212.250,00 | 318.212.250,00 | |
| 2.2.3. | Gedung dan Bangunan | 2.317.211.000,00 | 1.947.018.000,00 | 370.193.000,00 | 370.193.000,00 | |
| 2.2.4. | Jalan, irigasi dan jaringan | - | - | - | - | |
| 2.2.5. | Aset Tetap lainnya | 15.720.000,00 | 15.717.000,00 | 3.000,00 | 3.000,00 | |
| 2.3. | BELANJA TIDAK TERDUGA | - | - | - | - | |
| 2.3.1. | Belanja Tidak Terduga | - | - | - | - | |
| | JUMLAH | 75.096.977.000,00 | 68.899.124.625,00 | 6.197.852.375,00 | 6.197.852.375,00 | |
| 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 | - | - | - | - | |

| Nomor Urut | Uraian | Jumlah Anggaran | Realisasi | Sisa Anggaran | Prognosis | Kel |
|------------|-------------------------------|----------------------------|----------------------------|---------------------------|---------------------------|-----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2.4.1.3. | Bagi Hasil Pendapatan Lainnya | - | - | - | - | - |
| | SURPLUS/(DEFISIT) | (73.471.977.000,00) | (67.395.819.125,00) | (6.076.157.875,00) | (6.076.157.875,00) | |

Kepala Dinas Kebudayaan dan Pariwisata



Dr PRASETYO ARIBOWO, SH Msoc. Sc
NIP : 19611115 198603 1 010

PEMERINTAH PROVINSI JAWA TENGAH
SKPD : 1.17.01. - DINAS KEBUDAYAAN DAN PARIWISATA
LAPORAN REALISASI ANGGARAN
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2013

| Kode Rekening | Uraian | Jumlah Anggaran | Realisasi | Sisa Anggaran | Prognosis | Ket. |
|---------------|-----------------------------------------------------------------|-------------------|-------------------|------------------|------------------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | PENDAPATAN DAERAH | 1.625.000.000,00 | 1.503.305.500,00 | 121.694.500,00 | 121.694.500,00 | |
| | PENDAPATAN ASLI DAERAH | 1.625.000.000,00 | 1.503.305.500,00 | 121.694.500,00 | 121.694.500,00 | |
| 4.1.2. | RETRIBUSI DAERAH | 1.625.000.000,00 | 1.492.721.250,00 | 132.278.750,00 | 132.278.750,00 | |
| 4.1.2.02. | Retribusi Jasa Usaha | 1.625.000.000,00 | 1.492.721.250,00 | 132.278.750,00 | 132.278.750,00 | |
| 4.1.4. | LAIN-LAIN PENDAPATAN ASLI DAERAH YANG SAH | - | 10.584.250,00 | (10.584.250,00) | (10.584.250,00) | |
| 4.1.4.15. | Penerimaan Lain-Lain | - | 10.584.250,00 | (10.584.250,00) | (10.584.250,00) | |
| | JUMLAH | 1.625.000.000,00 | 1.503.305.500,00 | 121.694.500,00 | 121.694.500,00 | |
| | BELANJA | 75.096.977.000,00 | 68.899.124.625,00 | 6.197.852.375,00 | 6.197.852.375,00 | |
| | BELANJA TIDAK LANGSUNG | 20.858.226.000,00 | 18.246.760.661,00 | 2.611.465.339,00 | 2.611.465.339,00 | |
| 5.1.1. | BELANJA PEGAWAI | 20.858.226.000,00 | 18.246.760.661,00 | 2.611.465.339,00 | 2.611.465.339,00 | |
| 5.1.1.01. | Gaji dan Tunjangan | 15.627.831.000,00 | 13.192.793.461,00 | 2.435.037.539,00 | 2.435.037.539,00 | |
| 5.1.1.02. | Tambahan Penghasilan PNS | 5.181.645.000,00 | 5.017.404.700,00 | 164.240.300,00 | 164.240.300,00 | |
| 5.1.1.05. | Belanja Insentif Pemungutan Retribusi | 48.750.000,00 | 36.562.500,00 | 12.187.500,00 | 12.187.500,00 | |
| | BELANJA LANGSUNG | 54.238.751.000,00 | 50.652.363.964,00 | 3.586.387.036,00 | 3.586.387.036,00 | |
| 5.2.1. | BELANJA PEGAWAI | 7.722.102.000,00 | 7.315.828.220,00 | 406.273.780,00 | 406.273.780,00 | |
| 5.2.1.01. | Honorarium PNS | 2.816.590.000,00 | 2.506.731.000,00 | 309.859.000,00 | 309.859.000,00 | |
| 5.2.1.02. | Honorarium Non PNS | 4.541.072.000,00 | 4.474.096.220,00 | 66.975.780,00 | 66.975.780,00 | |
| 5.2.1.03. | Uang Lembur | 364.440.000,00 | 335.001.000,00 | 29.439.000,00 | 29.439.000,00 | |
| 5.2.2. | BELANJA BARANG DAN JASA | 40.987.283.000,00 | 38.495.577.994,00 | 2.491.705.006,00 | 2.491.705.006,00 | |
| 5.2.2.01. | Belanja Bahan Pakai Habis | 4.278.163.000,00 | 4.047.098.724,00 | 231.064.276,00 | 231.064.276,00 | |
| 5.2.2.02. | Belanja Bahan/Material | 698.371.000,00 | 697.366.000,00 | 1.005.000,00 | 1.005.000,00 | |
| 5.2.2.03. | Belanja Jasa Kantor | 12.455.128.000,00 | 11.298.705.561,00 | 1.156.422.439,00 | 1.156.422.439,00 | |
| 5.2.2.04. | Belanja Premi Asuransi | 100.000.000,00 | 99.182.000,00 | 818.000,00 | 818.000,00 | |
| 5.2.2.05. | Belanja Perawatan Kendaraan Bermotor | 411.250.000,00 | 313.597.238,00 | 97.652.762,00 | 97.652.762,00 | |
| 5.2.2.06. | Belanja Cetak dan Penggandaan | 3.111.547.000,00 | 3.075.832.660,00 | 35.714.340,00 | 35.714.340,00 | |
| 5.2.2.07. | Belanja Sewa Rumah/Gedung/Gudang/Parkir | 1.681.300.000,00 | 1.538.289.000,00 | 143.011.000,00 | 143.011.000,00 | |
| 5.2.2.08. | Belanja Sewa Sarana Mobilitas | 668.400.000,00 | 620.421.700,00 | 47.978.300,00 | 47.978.300,00 | |
| 5.2.2.10. | Belanja Sewa Perlengkapan dan Peralatan Kantor | 1.804.561.000,00 | 1.713.617.000,00 | 90.944.000,00 | 90.944.000,00 | |
| 5.2.2.11. | Belanja Makanan dan Minuman | 2.845.011.000,00 | 2.763.167.020,00 | 81.843.980,00 | 81.843.980,00 | |
| 5.2.2.12. | Belanja Pakaian Dinas dan Atributnya | 99.125.000,00 | 84.268.800,00 | 14.856.200,00 | 14.856.200,00 | |
| 5.2.2.13. | Belanja Pakaian Kerja | 9.650.000,00 | 9.650.000,00 | - | - | |
| 5.2.2.14. | Belanja Pakaian khusus dan hari-hari tertentu | 509.880.000,00 | 496.449.250,00 | 13.430.750,00 | 13.430.750,00 | |
| 5.2.2.15. | Belanja Perjalanan Dinas | 6.272.268.000,00 | 6.009.543.511,00 | 262.724.489,00 | 262.724.489,00 | |
| 5.2.2.17. | Belanja kursus, pelatihan, sosialisasi dan bimbingan teknis PNS | 497.000.000,00 | 482.256.750,00 | 14.743.250,00 | 14.743.250,00 | |
| 5.2.2.20. | Belanja Pemeliharaan | 4.778.250.000,00 | 4.582.953.180,00 | 195.296.820,00 | 195.296.820,00 | |
| 5.2.2.21. | Belanja Jasa Konsultansi | 767.379.000,00 | 663.179.600,00 | 104.199.400,00 | 104.199.400,00 | |
| 5.2.3. | BELANJA MODAL | 5.529.366.000,00 | 4.840.957.750,00 | 688.408.250,00 | 688.408.250,00 | |
| 5.2.3.03. | Belanja Modal Pengadaan Alat-alat Angkutan Darat Bermotor | 188.110.000,00 | 187.120.000,00 | 990.000,00 | 990.000,00 | |
| 5.2.3.10. | Belanja Modal Pengadaan Peralatan Kantor | 161.395.000,00 | 136.856.500,00 | 24.538.500,00 | 24.538.500,00 | |
| 5.2.3.11. | Belanja Modal Pengadaan Perlengkapan Kantor | 862.990.000,00 | 786.375.850,00 | 76.614.150,00 | 76.614.150,00 | |
| 5.2.3.12. | Belanja Modal Pengadaan Komputer | 366.455.000,00 | 360.357.000,00 | 6.098.000,00 | 6.098.000,00 | |
| 5.2.3.13. | Belanja Modal Pengadaan Meubelair | 1.038.685.000,00 | 863.795.500,00 | 174.889.500,00 | 174.889.500,00 | |
| 5.2.3.15. | Belanja Modal Pengadaan Penghias Ruangan Rumah Tangga | 167.200.000,00 | 165.968.000,00 | 1.232.000,00 | 1.232.000,00 | |
| 5.2.3.16. | Belanja Modal Pengadaan Alat-alat Studio | 401.100.000,00 | 370.235.800,00 | 30.864.200,00 | 30.864.200,00 | |

| Kode Rekening | Uraian | Jumlah Anggaran | Realisasi | Sisa Anggaran | Prognosis | Ket. |
|---------------|---------------------------------------------------------|----------------------------|----------------------------|---------------------------|---------------------------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 5.2.3.17. | Belanja Modal Pengadaan Alat-alat Komunikasi | 10.500.000,00 | 7.514.100,00 | 2.985.900,00 | 2.985.900,00 | |
| 5.2.3.26. | Belanja Modal Pengadaan Konstruksi/Pembelian*) Bangunan | 2.317.211.000,00 | 1.947.018.000,00 | 370.193.000,00 | 370.193.000,00 | |
| 5.2.3.27. | Belanja Modal Pengadaan Buku/Kepustakaan | 15.720.000,00 | 15.717.000,00 | 3.000,00 | 3.000,00 | |
| | JUMLAH | 75.096.977.000,00 | 68.899.124.625,00 | 6.197.852.375,00 | 6.197.852.375,00 | |
| | SURPLUS/(DEFISIT) | (73.471.977.000,00) | (67.395.819.125,00) | (6.076.157.875,00) | (6.076.157.875,00) | |

Kepala Dinas Kebudayaan dan Pariwisata



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NIP : 19611115 198603 1 010.