



KABUPATEN MAJENE
LAPORAN REALISASI ANGGARAN SEKRETARIAT DAERAH
TAHUN ANGGARAN 2013

| KODE REKENING | URAIAN | JUMLAH (Rp.) | | BERTAMBAH / (KURANG) | |
|---------------|---|----------------------------|----------------------------|---------------------------|---------------|
| | | ANGGARAN SETELAH PERUBAHAN | REALISASI | Rp. | % |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 4 | PENDAPATAN DAERAH | 114,000,000.00 | 161,148,000.00 | 47,148,000.00 | 141.36 |
| 4 | PENDAPATAN ASLI DAERAH | 114,000,000.00 | 161,148,000.00 | 47,148,000.00 | 141.36 |
| 4 | 2 Hasil Retribusi Daerah | 114,000,000.00 | 161,148,000.00 | 47,148,000.00 | 141.36 |
| 5 | BELANJA DAERAH | 38,804,981,292.80 | 35,487,454,424.00 | (3,317,526,868.80) | 91.45 |
| 5 | BELANJA TIDAK LANGSUNG | 8,298,428,056.80 | 8,254,740,464.00 | (43,687,592.80) | 99.47 |
| 5 | 1 Belanja Pegawai | 8,298,428,056.80 | 8,254,740,464.00 | (43,687,592.80) | 99.47 |
| 5 | BELANJA LANGSUNG | 30,506,553,236.00 | 27,232,713,960.00 | (3,273,839,276.00) | 89.27 |
| 5 | 1 Belanja Pegawai | 3,138,776,000.00 | 2,923,357,200.00 | (215,418,800.00) | 93.14 |
| 5 | 2 Belanja Barang dan Jasa | 13,794,139,716.00 | 13,222,799,260.00 | (571,340,456.00) | 95.86 |
| 5 | 3 Belanja Modal | 13,573,637,520.00 | 11,086,557,500.00 | (2,487,080,020.00) | 81.68 |
| | * Belanja Modal Tanah | 9,035,000,000.00 | 7,209,557,500.00 | (1,825,442,500.00) | 79.80 |
| | * Belanja Modal Peralatan dan Mesin | 2,619,023,000.00 | 2,314,623,000.00 | (304,400,000.00) | 88.38 |
| | * Belanja Modal Gedung dan Bangunan | 1,919,614,520.00 | 1,562,377,000.00 | (357,237,520.00) | 81.39 |
| | * Belanja Modal Jalan, Irigasi dan Jaringan | - | - | - | - |
| | * Aset Tetap Lainnya | - | - | - | - |
| | * Konstruksi dalam Pengerjaan | - | - | - | - |
| | * Akumulasi Penyusutan Aset Tetap | - | - | - | - |
| | Jumlah Belanja | 38,804,981,292.80 | 35,487,454,424.00 | (3,317,526,868.80) | 91.45 |
| | Surplus (Defisit) | (38,690,981,292.80) | (35,326,306,424.00) | 3,364,674,868.80 | 91.30 |