



PEMERINTAH DAERAH KOTA CIREBON  
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA  
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2021 DAN 2020

| NO. | URAIAN                                                       | REF.   | ANGGARAN 2021           | REALISASI 2021          | % REAL<br>2021 ATAS<br>ANGGARAN | REALISASI 2020          | %<br>PERUBAHAN<br>REALISASI |
|-----|--------------------------------------------------------------|--------|-------------------------|-------------------------|---------------------------------|-------------------------|-----------------------------|
| 1   | 2                                                            | 3      | 4                       | 5                       | 6 = 5 / 4                       | 7                       | 8 = ( 5 - 7 ) / 7           |
| I   | <b>PENDAPATAN</b>                                            |        | Rp 1.610.668.038.477,00 | Rp 1.346.961.959.551,00 | 83,63%                          | Rp 1.633.922.078.236,00 | -17,56%                     |
|     | <b>PENDAPATAN ASLI DAERAH</b>                                |        | Rp 517.307.457.500,00   | Rp 401.086.141.279,00   | 77,53%                          | Rp 437.212.356.611,00   | -8,26%                      |
|     | Pendapatan Pajak Daerah                                      | 5.1.1  | Rp 192.012.249.000,00   | Rp 164.895.032.591,00   | 85,88%                          | Rp 153.928.723.961,00   | 7,12%                       |
|     | Pendapatan Retribusi Daerah                                  | 5.1.2  | Rp 15.099.868.000,00    | Rp 10.057.960.722,00    | 66,61%                          | Rp 9.971.513.081,00     | 0,87%                       |
|     | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 5.1.3  | Rp 8.055.501.000,00     | Rp 6.856.419.363,00     | 85,11%                          | Rp 5.158.642.121,00     | 32,91%                      |
|     | Lain-lain Pendapatan Asli Daerah yang Sah                    | 5.1.4  | Rp 302.139.839.500,00   | Rp 219.276.728.603,00   | 72,57%                          | Rp 268.153.477.448,00   | -18,23%                     |
|     | <b>PENDAPATAN TRANSFER</b>                                   |        | Rp 1.046.621.080.977,00 | Rp 903.950.858.272,00   | 86,37%                          | Rp 1.140.141.743.749,00 | -20,72%                     |
|     | <b>TRANSFER PEMERINTAH PUSAT- DANA PERIMBANGAN</b>           |        | Rp 785.027.442.422,00   | Rp 781.480.595.484,00   | 99,55%                          | Rp 817.506.344.852,00   | -4,41%                      |
|     | Dana Bagi Hasil Pajak                                        | 5.1.5  | Rp 54.214.045.487,00    | Rp 58.524.301.945,00    | 107,95%                         | Rp 46.519.860.578,00    | 25,80%                      |
|     | Dana Bagi Hasil Sumber Daya Alam                             | 5.1.6  | Rp 38.873.727.935,00    | Rp 52.727.276.112,00    | 135,64%                         | Rp 42.921.078.226,00    | 22,85%                      |
|     | Dana Alokasi Umum (DAU)                                      | 5.1.7  | Rp 536.524.293.000,00   | Rp 536.524.293.000,00   | 100,00%                         | Rp 545.286.189.000,00   | -1,61%                      |
|     | Dana Alokasi Khusus (DAK)                                    | 5.1.8  | Rp 155.415.376.000,00   | Rp 133.704.724.427,00   | 86,03%                          | Rp 182.779.217.048,00   | -26,85%                     |
|     | <b>TRANSFER PEMERINTAH PUSAT LAINNYA</b>                     |        | Rp -                    | Rp -                    | 0,00%                           | Rp 31.470.454.000,00    | -100,00%                    |
|     | Dana Penyesuaian                                             | 5.1.9  | Rp -                    | Rp -                    | 0,00%                           | Rp 31.470.454.000,00    | -100,00%                    |
|     | <b>TRANSFER PEMERINTAH PROVINSI</b>                          |        | Rp 261.593.638.555,00   | Rp 122.470.262.788,00   | 46,82%                          | Rp 291.164.944.897,00   | -57,94%                     |
|     | Pendapatan Bagi Hasil Pajak                                  | 5.1.10 | Rp 105.300.545.055,00   | Rp 86.856.798.502,00    | 82,48%                          | Rp 81.172.515.237,00    | 7,00%                       |
|     | Bantuan Keuangan                                             | 5.1.11 | Rp 156.293.093.500,00   | Rp 35.613.464.286,00    | 22,79%                          | Rp 209.992.429.660,00   | -83,04%                     |
|     | <b>LAIN-LAIN PENDAPATAN YANG SAH</b>                         |        | Rp 46.739.500.000,00    | Rp 41.924.960.000,00    | 89,70%                          | Rp 56.567.977.876,00    | -25,89%                     |
|     | Pendapatan Hibah                                             | 5.1.12 | Rp 6.130.000.000,00     | Rp 2.337.000.000,00     | 38,12%                          | Rp 16.165.117.876,00    | -85,54%                     |
|     | Pendapatan Lainnya                                           | 5.1.13 | Rp 40.609.500.000,00    | Rp 39.587.960.000,00    | 97,48%                          | Rp 40.402.860.000,00    | -2,02%                      |
| II  | <b>BELANJA</b>                                               |        | Rp 1.655.717.079.392,00 | Rp 1.334.562.609.268,00 | 80,60%                          | Rp 1.582.881.804.426,00 | -15,69%                     |
|     | <b>BELANJA OPERASI</b>                                       |        | Rp 1.370.336.427.271,00 | Rp 1.217.702.537.368,00 | 88,86%                          | Rp 1.246.736.172.464,00 | -2,33%                      |
|     | Belanja Pegawai                                              | 5.1.14 | Rp 683.672.485.344,60   | Rp 649.639.116.575,00   | 95,02%                          | Rp 649.899.173.688,00   | -0,04%                      |
|     | Belanja Barang                                               | 5.1.15 | Rp 657.920.841.359,40   | Rp 541.509.414.768,00   | 82,31%                          | Rp 541.273.784.740,00   | 0,04%                       |
|     | Belanja Hibah                                                | 5.1.16 | Rp 28.743.100.567,00    | Rp 26.554.006.025,00    | 92,38%                          | Rp 52.243.034.036,00    | -49,17%                     |
|     | Belanja Bantuan Sosial                                       | 5.1.17 | Rp -                    | Rp -                    | 0,00%                           | Rp 3.320.180.000,00     | -100,00%                    |
|     | <b>BELANJA MODAL</b>                                         |        | Rp 280.465.257.721,00   | Rp 113.104.657.435,00   | 40,33%                          | Rp 294.349.725.481,00   | -61,57%                     |
|     | Belanja Tanah                                                | 5.1.18 | Rp 206.753.399,00       | Rp -                    | 0,00%                           | Rp 309.742.600,00       | -100,00%                    |
|     | Belanja Peralatan dan Mesin                                  | 5.1.19 | Rp 156.312.512.572,00   | Rp 47.093.162.370,00    | 30,13%                          | Rp 177.995.373.530,00   | -73,54%                     |
|     | Belanja Gedung dan Bangunan                                  | 5.1.20 | Rp 116.057.671.200,00   | Rp 58.205.309.931,00    | 50,15%                          | Rp 96.173.347.051,00    | -39,48%                     |
|     | Belanja Jalan, Irigasi, dan Jaringan                         | 5.1.21 | Rp 7.461.167.500,00     | Rp 4.010.301.969,00     | 53,75%                          | Rp 19.380.399.600,00    | -79,31%                     |
|     | Belanja Aset Tetap Lainnya                                   | 5.1.22 | Rp 427.153.050,00       | Rp 3.795.883.165,00     | 888,65%                         | Rp 490.862.700,00       | 673,31%                     |
|     | <b>BELANJA TAK TERDUGA</b>                                   |        | Rp 4.915.394.400,00     | Rp 3.755.414.465,00     | 76,40%                          | Rp 41.795.906.481,00    | -91,01%                     |
|     | Belanja Tak Terduga                                          | 5.1.23 | Rp 4.915.394.400,00     | Rp 3.755.414.465,00     | 76,40%                          | Rp 41.795.906.481,00    | -91,01%                     |

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| I   | PENDAPATAN                                         |        | Rp 1.610.668.038.477,00 | Rp 1.346.961.959.551,00 | 83,63%                           | Rp 1.633.922.078.236,00 | -8,26%                      |
| II  | BELANJA                                            |        | Rp 1.655.717.079.392,00 | Rp 1.334.562.609.268,00 | 80,60%                           | Rp 1.582.881.804.426,00 | -2,33%                      |
|     | SURPLUS / DEFISIT (I - II)                         |        | Rp (45.049.040.915,00)  | Rp 12.399.350.283,00    | -27,52%                          | Rp 51.040.273.810,00    | -75,71%                     |
| III | PEMBIAYAAN                                         |        |                         |                         |                                  |                         |                             |
|     | PENERIMAAN PEMBIAYAAN                              | 5.1.25 | Rp 49.618.040.915,00    | Rp 49.618.040.915,00    | 100,00%                          | Rp 75.682.334.894,00    | -34,44%                     |
|     | Penggunaan Sisa Lebih Perhitungan Anggaran (SiLPA) |        | Rp 49.618.040.915,00    | Rp 49.618.040.915,00    | 100,00%                          | Rp 44.482.334.894,00    | 11,55%                      |
|     | Penerimaan Pinjaman Daerah                         |        | Rp -                    | Rp -                    | 0,00%                            | Rp 31.200.000.000,00    | -100,00%                    |
|     | PENGELUARAN PEMBIAYAAN                             | 5.1.26 | Rp 4.569.000.000,00     | Rp 4.500.000.000,00     | 98,49%                           | Rp 77.104.567.789,00    | -94,16%                     |
|     | Penyertaan Modal (Investasi) Pemerintah Daerah     |        | Rp 4.500.000.000,00     | Rp 4.500.000.000,00     | 0,00%                            | Rp -                    | -                           |
|     | Pembayaran Pokok Pinjaman Dalam Negeri             |        | Rp 69.000.000,00        | Rp -                    | 0,00%                            | Rp 77.104.567.789,00    | -                           |
|     | PEMBIAYAAN NETTO                                   |        | Rp 45.049.040.915,00    | Rp 45.118.040.915,00    | 100,15%                          | Rp (1.422.232.895,00)   | -3272,34%                   |
|     | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)             |        | Rp 0,00                 | Rp 57.517.391.198,00    | -                                | Rp 49.618.040.915,00    | 15,92%                      |

  
 WALI KOTA CIREBON  
 Drs. H. NASHRUDIN AZIS, S.H.