

Uraian	Catatan/ Notes	2013			2012			Details
		Anggaran/ Budget (IDR)	Realisasi/ Realization (IDR)	%	Anggaran/ Budget (IDR)	Realisasi/ Realization (IDR)	%	
PENDAPATAN								REVENUES
PENDAPATAN DALAM NEGERI								DOMESTICS REVENUES
Penerimaan Perpajakan	2a	-	-	-	-	-	-	Tax Incomes
Penerimaan Negara Bukan Pajak	2a,3	1.014.093.000	21.409.853.927	2.111,23	1.302.000.000	12.760.702.257	980,08	Non-Tax Incomes
PENDAPATAN HIBAH		-	-	-	-	-	-	GRANT REVENUES
JUMLAH PENDAPATAN		1.014.093.000	21.409.853.927	2.111,23	1.302.000.000	12.760.702.257	980,08	TOTAL REVENUES AND GRANTS
BELANJA								EXPENDITURES
BELANJA TRANSAKSI KAS								CASH TRANSACTIONS
Belanja Pegawai	2b,4	905.681.364.000	729.682.923.966	80,57	816.738.419.000	705.421.456.402	86,37	Employee Expenditures
Belanja Barang	2b,4	1.390.043.565.000	1.166.170.840.337	83,89	1.363.807.102.000	1.043.072.009.696	76,48	Goods Expenditures
Belanja Modal	2b,4	535.869.486.000	490.011.420.195	91,44	494.240.286.000	487.433.212.129	98,62	Capital Expenditures
Subsidi		-	-	-	-	-	-	Subsidies
Hibah		-	-	-	-	-	-	Grants
Bantuan Sosial		-	-	-	-	-	-	Social Aids
Belanja Lain-lain		-	-	-	-	-	-	Other Expenditures
BELANJA TRANSAKSI NON KAS								NON CASH TRANSACTIONS
Belanja Pegawai		-	-	-	-	-	-	Employee Expenditures
Belanja Barang		-	-	-	-	12.347.834.129	-	Goods Expenditures
Belanja Modal		-	-	-	-	-	-	Capital Expenditures
Tagihan Tuntutan Perbendaharaan/ Tuntutan Ganti Rugi - Bersih		-	-	-	-	-	-	Subsidies
Hibah		-	-	-	-	-	-	Grants
Bantuan Sosial		-	-	-	-	-	-	Social Aids
Belanja Lain-lain		-	-	-	-	-	-	Other Expenditures
JUMLAH BELANJA		2.831.594.415.000	2.385.865.184.498	84,26	2.674.785.807.000	2.248.274.512.356	84,05	TOTAL EXPENDITURES
PEMBIAYAAN								FINANCING
PENERIMAAN PEMBIAYAAN DALAM NEGERI (NETO)								DOMESTIC FINANCING (NET)
Penerimaan Pinjaman Dalam Negeri - Sektor Perbankan		-	-	-	-	-	-	Domestic Borrowing - Banking Sector
Non Perbankan Dalam Negeri		-	-	-	-	-	-	Non Banking - Domestic Borrowing
PENERIMAAN PEMBIAYAAN LUAR NEGERI (NETO)								FOREIGN FINANCING (NET)
Penerimaan Pinjaman Luar Negeri		-	-	-	-	-	-	Receipt of Borrowing from Overseas
Pembayaran Cicilan Pokok Hutang Luar Negeri		-	-	-	-	-	-	Disbursement of Principal from Overseas
JUMLAH PEMBIAYAAN		-	-	-	-	-	-	TOTAL FINANCING

Catatan atas laporan keuangan merupakan bagian yang tidak terpisahkan dari laporan keuangan

The accompanying notes form an integral part of these financial statements