



|                                        |                       |                       |        |                       |
|----------------------------------------|-----------------------|-----------------------|--------|-----------------------|
| TRANSFER                               | 3.345.467.946.191,00  | 3.269.478.492.542,00  | 97,73  | 1.569.730.611.414,00  |
| TRANSFER BAGI HASIL PENDAPATAN         | 3.345.467.946.191,00  | 3.269.478.492.542,00  | 97,73  | 1.569.730.611.414,00  |
| Transfer Bagi Hasik Pajak Daerah       | 3.345.467.946.191,00  | 3.269.478.492.542,00  | 97,73  | 1.569.730.611.414,00  |
| Transfer Bagi Hasil Pendapatan Lainnya | 0                     | 0                     | 0      | 0                     |
| JUMLAH BELANJA DAN TRANSFER            | 14.726.662.153.406,19 | 13.440.323.705.747,00 | 91,27  | 12.563.387.549.665,00 |
| SURPLUS/DEFISIT                        | (692.322.808.436,19)  | (360.725.070.277,94)  | 52,10  | 139.671.038.225,97    |
| PEMBIAYAAN                             |                       |                       |        |                       |
| PENERIMAAN PEMBIAYAAN                  | 981.167.561.436,19    | 981.167.561.436,19    | 100,00 | 841.496.523.210,22    |
| Penggunaan SiLPA                       | 981.167.561.436,19    | 981.167.561.436,19    | 100,00 | 841.496.523.210,22    |
| Penerimaan Dana Bergulir               | 0                     | 0                     | 0      | 0                     |
| PENGELUARAN PEMBIAYAAN                 | 288.844.753.000,00    | 283.844.753.000,00    | 98,27  | 0,00                  |
| Penyertaan Modal Pemerintah Daerah     | 288.844.753.000,00    | 283.844.753.000,00    | 98,27  | 0,00                  |
| PEMBIAYAAN NETTO                       | 692.322.808.436,19    | 697.322.808.436,19    | 100,72 | 841.496.523.210,22    |
| SiLPA                                  | 0                     | 336.597.738.158,25    |        | 981.167.561.436,19    |

Tabel      Laporan Realisasi Anggaran untuk Tahun yang Berakhir Sampai Dengan 31 Desember 2018 dan 20117

| Uraian                                                             | Anggaran 2018         | Realisasi 2018 (Audited) | %      | Realisasi 2017 (Audited) |
|--------------------------------------------------------------------|-----------------------|--------------------------|--------|--------------------------|
| (1)                                                                | (2)                   | (3)                      | (4)    | (5)                      |
| PENDAPATAN - LRA                                                   | 13.037.539.478.554,00 | 12.703.058.587.890,97    | 97,43  | 12.234.837.881.539,10    |
| PENDAPATAN ASLI DAERAH - LRA                                       | 5.732.425.486.154,00  | 5.638.960.579.478,97     | 98,37  | 5.287.469.401.500,04     |
| Pendapatan Pajak Daerah - LRA                                      | 5.214.897.141.497,00  | 5.219.324.543.311,00     | 100,08 | 4.823.549.139.196,00     |
| Pendapatan Retribusi Daerah – LRA                                  | 37.595.084.600,00     | 36.614.846.458,00        | 97,39  | 34.289.674.008,00        |
| Pendapatan Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan - LRA | 318.418.076.295,00    | 191.995.313.161,00       | 60,30  | 195.827.847.225,00       |
| Lain-Lain PAD yang Sah – LRA                                       | 161.515.183.762,00    | 191.025.876.548,97       | 118,27 | 233.802.741.071,04       |
| PENDAPATAN TRANSFER                                                | 7.295.580.089.900,00  | 7.055.134.429.266,00     | 96,70  | 6.928.134.939.913,00     |
| Pendapatan Transfer Pemerintah Pusat                               | 7.295.580.089.900,00  | 7.055.134.429.266,00     | 96,70  | 6.928.134.939.913,00     |
| Dana Bagi Hasil Pajak                                              | 530.319.394.900,00    | 455.531.997.729,00       | 85,90  | 446.154.989.086,00       |
| Dana Bagi Hasil Sumber Daya Alam                                   | 53.900.320.000,00     | 58.317.018.988,00        | 108,19 | 14.702.344.765,00        |
| Dana Alokasi Umum                                                  | 2.629.224.545.000,00  | 2.629.224.545.000,00     | 100,00 | 2.629.224.545.000,00     |
| Dana Alokasi Khusus                                                | 4.082.135.830.000,00  | 3.912.060.867.549,00     | 95,83  | 3.838.053.061.062,00     |
| Pendapatan Transfer Pemerintah Pusat - Lainnya                     | 0,00                  | 0,00                     | 0,00   | 0,00                     |
| Dana Penyesuaian                                                   | 0,00                  | 0,00                     | 0,00   | 0,00                     |
| LAIN-LAIN PENDAPATAN DAERAH YANG SAH                               | 9.533.902.500,00      | 8.963.579.146,00         | 94,02  | 19.233.540.126,06        |
| Pendapatan Hibah                                                   | 9.533.902.500,00      | 8.963.579.146,00         | 94,02  | 6.123.603.000,00         |
| Pendapatan Lainnya                                                 | 0,00                  | 0,00                     | 0,00   | 13.109.937.126,06        |
| BELANJA                                                            | 12.290.330.450.127,00 | 10.993.656.938.251,00    | 89,45  | 10.489.397.363.653,00    |
| BELANJA OPERASI                                                    | 10.325.863.265.472,30 | 9.375.598.176.840,00     | 90,80  | 8.554.970.814.539,00     |
| Belanja Pegawai                                                    | 3.594.744.023.228,81  | 3.584.399.318.400,00     | 99,71  | 3.251.896.483.590,00     |
| Belanja Barang dan Jasa                                            | 2.520.660.694.154,49  | 2.098.059.596.323,00     | 83,23  | 2.313.207.402.407,00     |
| Belanja Hibah                                                      | 3.621.014.794.289,00  | 3.165.070.721.289,00     | 87,41  | 2.987.423.174.742,00     |
| Belanja Bantuan Sosial                                             | 0,00                  | 0,00                     | 0,00   | 0,00                     |
| Belanja Keuangan                                                   | 589.443.753.800,00    | 528.068.540.828,00       | 89,59  | 2.443.753.800,00         |
| BELANJA MODAL                                                      | 1.900.467.184.654,70  | 1.564.903.232.653,00     | 82,34  | 1.919.452.035.914,00     |
| Belanja Modal Tanah                                                | 36.350.087.500,00     | 417.558.000,00           | 1,15   | 13.910.254.171,00        |
| Belanja Modal Peralatan dan Mesin                                  | 322.446.421.570,14    | 254.885.635.630,00       | 79,05  | 468.058.682.516,00       |
| Belanja Modal Gedung dan Bangunan                                  | 305.690.180.148,83    | 256.603.997.928,00       | 83,94  | 267.111.201.503,00       |

|                                           |                              |                              |                |                              |
|-------------------------------------------|------------------------------|------------------------------|----------------|------------------------------|
| Belanja Modal Jalan, Irigasi dan Jaringan | 1.117.326.018.416,02         | 937.616.597.667,00           | 83,92          | 1.070.330.196.386,00         |
| Belanja Modal Aset Tetap Lainnya          | 118.654.477.019,71           | 115.379.443.428,00           | 97,24          | 100.041.701.338,00           |
| <b>BELANJA TAK TERDUGA</b>                | <b>64.000.000.000,00</b>     | <b>53.155.528.758,00</b>     | <b>83,06</b>   | <b>14.974.513.200,00</b>     |
| Belanja Tak Terduga                       | 64.000.000.000,00            | 53.155.528.758,00            | 83,06          | 14.974.513.200,00            |
| <b>TRANSFER</b>                           | <b>1.577.209.028.427,00</b>  | <b>1.569.730.611.414,00</b>  | <b>99,53</b>   | <b>2.029.470.741.512,00</b>  |
| <b>TRANSFER BAGI HASIL PENDAPATAN</b>     | <b>1.577.209.028.427,00</b>  | <b>1.569.730.611.414,00</b>  | <b>99,53</b>   | <b>2.029.470.741.512,00</b>  |
| Transfer Bagi Hasil Pajak Daerah          | 1.577.209.028.427,00         | 1.569.730.611.414,00         | 99,53          | 2.029.470.741.512,00         |
| Transfer Bagi Hasil Pendapatan Lainnya    | 0,00                         | 0,00                         | 0,00           | 0,00                         |
| <b>JUMLAH BELANJA DAN TRANSFER</b>        | <b>13.867.539.478.554,00</b> | <b>12.563.387.549.665,00</b> | <b>90,60</b>   | <b>12.518.868.105.165,00</b> |
| <b>SURPLUS/DEFISIT</b>                    | <b>(830.000.000.000,00)</b>  | <b>139.671.038.225,97</b>    | <b>(16,83)</b> | <b>(284.030.223.625,90)</b>  |
| <b>PEMBIAYAAN</b>                         |                              |                              |                |                              |
| <b>PENERIMAAN PEMBIAYAAN</b>              | <b>830.000.000.000,00</b>    | <b>841.496.523.210,22</b>    | <b>101,39</b>  | <b>1.167.706.526.836,12</b>  |
| Penggunaan SiLPA                          | 830.000.000.000,00           | 841.496.523.210,22           | 101,39         | 1.167.706.526.836,12         |
| Penerimaan Piutang Daerah                 | 0,00                         | 0,00                         | 0,00           | 0,00                         |
| <b>PENGELUARAN PEMBIAYAAN</b>             | <b>0,00</b>                  | <b>0,00</b>                  | <b>0,00</b>    | <b>42.179.780.000,00</b>     |
| Penyertaan Modal Pemerintah Daerah        | 0,00                         | 0,00                         | 0,00           | 42.179.780.000,00            |
| <b>PEMBIAYAAN NETTO</b>                   | <b>830.000.000.000,00</b>    | <b>841.496.523.210,22</b>    | <b>101,39</b>  | <b>1.125.526.746.836,12</b>  |
| <b>SILPA</b>                              | <b>0,00</b>                  | <b>981.167.561.436,19</b>    | <b>0,00</b>    | <b>841.496.523.210,22</b>    |