



**PEMERINTAH KABUPATEN BANTUL**  
**LAPORAN REALISASI ANGGARAN**  
**UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2019 DAN 31 DESEMBER 2018**  
**Audited**

Kode	Uraian	REF	Anggaran TA 2019 (Rp)	Realisasi 2019 (Rp)	Realisasi 2018 (Rp)	(%)
<b>4</b>	<b>PENDAPATAN- LRA</b>					
<b>4.1</b>	<b>PENDAPATAN ASLI DAERAH</b>	<b>5.1.1.1</b>	<b>467,159,577,195.41</b>	<b>505,929,472,001.63</b>	<b>462,653,956,229.75</b>	<b>108.30</b>
4.1.1	Pajak Daerah	5.1.1.1.1	198,715,500,000.00	213,628,741,844.18	182,127,309,683.88	107.50
4.1.2	Retribusi Daerah	5.1.1.1.2	42,959,909,608.00	48,278,231,843.00	46,052,620,246.00	112.38
4.1.3	Hasil Pengelolaan Kekayaan Daerah	5.1.1.1.3	21,883,863,426.19	21,945,038,058.10	19,652,871,723.03	100.28
4.1.4	Lain-lain PAD	5.1.1.1.4	203,600,304,161.22	222,077,460,256.35	214,821,154,576.84	109.08
<b>4.2</b>	<b>PENDAPATAN TRANSFER</b>	<b>5.1.1.2</b>	<b>1,712,708,422,474.60</b>	<b>1,686,328,525,294.00</b>	<b>1,625,756,237,566.22</b>	<b>98.46</b>
<b>4.2.1</b>	<b>Pendapatan Transfer Pemerintah Pusat</b>	<b>5.1.1.2.1</b>	<b>1,388,065,951,692.00</b>	<b>1,351,157,100,831.00</b>	<b>1,355,455,930,302.00</b>	<b>97.34</b>
4.2.1.01	Dana Bagi Hasil Pajak	5.1.1.2.2	29,734,628,100.00	19,354,934,749.00	29,870,558,991.00	65.09
4.2.1.02	Dana Bagi Hasil Bukan Pajak / Sumber Daya Alam	5.1.1.2.3	986,778,000.00	592,066,800.00	713,613,199.00	60.00
4.2.1.03	Dana Alokasi Umum	5.1.1.2.3	1,015,302,849,000.00	1,015,302,849,000.00	982,250,842,000.00	100.00
4.2.1.04	Dana Alokasi khusus	5.1.1.2.4	95,575,904,592.00	91,840,596,690.00	112,795,458,069.00	96.09
4.2.1.05	Dana Alokasi khusus (non fisik)	5.1.1.2.5	246,465,792,000.00	224,066,653,592.00	229,825,458,043.00	90.91
<b>4.2.2</b>	<b>Pendapatan Transfer Pemerintah Pusat-Lainnya</b>	<b>5.1.1.2.2</b>	<b>165,849,585,000.00</b>	<b>165,849,585,000.00</b>	<b>113,326,105,000.00</b>	<b>100.00</b>
4.2.2.02	Dana Penyesuaian	5.1.1.2.2.2	165,849,585,000.00	165,849,585,000.00	113,326,105,000.00	100.00
<b>4.2.3</b>	<b>Pendapatan Transfer Pemerintah Daerah Lainnya</b>	<b>5.1.1.2.3</b>	<b>154,194,885,782.60</b>	<b>164,965,839,463.00</b>	<b>155,587,029,264.22</b>	<b>106.99</b>
4.2.3.01	Pendapatan Bagi Hasil Pajak	5.1.1.2.3.1	154,194,885,782.60	164,965,839,463.00	155,587,029,264.22	106.99
4.2.3.02	Pendapatan Bagi Hasil Lainnya	5.1.1.2.3.2	-	-	-	-
<b>4.2.4</b>	<b>Bantuan Keuangan- LRA</b>	<b>5.1.1.2.4</b>	<b>4,598,000,000.00</b>	<b>4,356,000,000.00</b>	<b>1,387,173,000.00</b>	<b>94.74</b>
4.2.4.1	Bantuan Keuangan dari Pemerintah Daerah Provinsi Lainnya - LRA	5.1.1.2.4.1	4,598,000,000.00	4,356,000,000.00	1,387,173,000.00	94.74
<b>4.3</b>	<b>LAIN-LAIN PENDAPATAN YANG SAH</b>	<b>5.1.1.3</b>	<b>78,312,663,305.04</b>	<b>77,281,170,982.00</b>	<b>139,341,833,553.00</b>	<b>98.68</b>
<b>4.3.1</b>	<b>Pendapatan Hibah</b>	<b>5.1.1.3.1</b>	<b>78,199,300,771.00</b>	<b>77,281,170,982.00</b>	<b>139,341,833,553.00</b>	<b>98.83</b>
4.3.1.01	Pendapatan Hibah dari Pemerintah-LRA	5.1.1.3.2	78,199,300,771.00	77,281,170,982.00	139,341,833,553.00	98.83
4.3.1.02	Pendapatan Hibah dari Pemerintah Daerah Lainnya-LRA	5.1.1.3.3	-	-	-	-
4.3.1.03	Pendapatan Hibah dari Badan/Lembaga/Organisasi swasta dalam negeri-LRA	5.1.1.3.4	-	-	-	-
4.3.1.04	Pendapatan Hibah dari Kelompok Masyarakat/Perorangan-LRA	5.1.1.3.5	-	-	-	-
<b>4.3.2</b>	<b>Pendapatan Dana Darurat</b>	<b>5.1.1.3.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4.3.3</b>	<b>Pendapatan Lainnya</b>	<b>5.1.1.3.7</b>	<b>113,362,534.04</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>JUMLAH PENDAPATAN</b>		<b>2,258,180,662,975.05</b>	<b>2,269,539,168,277.63</b>	<b>2,227,752,027,348.97</b>	<b>100.50</b>
<b>5</b>	<b>BELANJA</b>	<b>5.1.2</b>	<b>2,224,957,235,740.05</b>	<b>2,010,123,551,888.49</b>	<b>1,903,252,196,995.96</b>	<b>90.34</b>
<b>5.1</b>	<b>Belanja Operasi</b>	<b>5.1.2.1</b>	<b>1,766,131,605,016.54</b>	<b>1,672,096,663,513.88</b>	<b>1,564,686,541,591.43</b>	<b>94.68</b>
5.1.1	Belanja Pegawai	5.1.2.1.1	1,001,580,263,191.54	952,516,905,031.00	920,799,514,553.00	95.10
5.1.2	Belanja Barang dan Jasa	5.1.2.1.2	663,479,076,415.00	632,075,847,649.99	584,223,835,850.66	95.27
5.1.3	Belanja Bunga	5.1.2.1.3	400,000,000.00	39,333,333.00	-	-
5.1.4	Belanja Subsidi	5.1.2.1.4	-	-	-	-
5.1.5	Belanja Hibah	5.1.2.1.5	91,624,745,410.00	80,544,557,499.89	51,811,098,937.77	87.91
5.1.6	Belanja Bantuan Sosial	5.1.2.1.6	9,047,520,000.00	6,920,020,000.00	7,852,092,250.00	76.49
5.1.7	Belanja Bantuan Keuangan	5.1.2.1.7	-	-	-	-

Kode	Uraian	REF	Anggaran TA 2019 (Rp)	Realisasi 2019 (Rp)	Realisasi 2018 (Rp)	(%)
<b>5.2</b>	<b>Belanja Modal</b>	<b>5.1.2.2</b>	<b>442,145,713,703.00</b>	<b>336,714,471,624.61</b>	<b>338,160,112,904.53</b>	<b>76.15</b>
5.2.1	Belanja Tanah	5.1.2.2.1	5,886,775,500.00	1,283,152,400.00	42,425,000.00	21.80
5.2.2	Belanja Peralatan dan Mesin	5.1.2.2.2	123,802,276,909.00	104,872,405,656.96	133,322,488,051.70	84.71
5.2.3	Belanja Gedung dan Bangunan	5.1.2.2.3	67,407,048,015.00	63,607,527,362.51	56,708,073,961.28	94.36
5.2.4	Belanja Jalan, Irigasi, dan Bangunan	5.1.2.2.4	240,576,752,878.00	162,852,703,741.16	134,416,276,876.55	67.69
5.2.5	Belanja Aset tetap lainnya	5.1.2.2.5	4,046,339,401.00	3,716,261,963.98	13,670,849,015.00	91.84
5.2.6	Belanja Aset lainnya	5.1.2.2.6	426,521,000.00	382,420,500.00	-	89.66
<b>5.3</b>	<b>Belanja Tak Terduga</b>	<b>5.1.2.3</b>	<b>16,679,917,020.51</b>	<b>1,312,416,750.00</b>	<b>405,542,500.00</b>	<b>7.87</b>
5.3.1	Belanja Tak terduga	5.1.2.3	16,679,917,020.51	1,312,416,750.00	405,542,500.00	7.87
<b>6</b>	<b>TRANSFER</b>	<b>5.1.3</b>	<b>279,105,426,251.40</b>	<b>273,461,486,014.00</b>	<b>262,399,563,357.00</b>	<b>97.98</b>
<b>6.1</b>	<b>Transfer Bagi Hasil Pendapatan</b>	<b>5.1.3.1</b>	<b>22,290,550,000.40</b>	<b>22,290,550,000.00</b>	<b>17,798,976,196.00</b>	<b>100.00</b>
6.1.1	Transfer Bagi Hasil Pajak Daerah	5.1.3.1.1	18,171,550,000.00	18,171,550,000.00	14,406,543,900.00	100.00
6.1.2	Transfer Bagi Hasil Retribusi Daerah	5.1.3.1.2	4,119,000,000.40	4,119,000,000.00	3,392,432,296.00	100.00
<b>6.2</b>	<b>Transfer Bantuan Keuangan</b>	<b>5.1.3.2</b>	<b>256,814,876,251.00</b>	<b>251,170,936,014.00</b>	<b>244,600,587,161.00</b>	<b>97.80</b>
6.2.1	Transfer Bantuan Keuangan Ke Pemerintah Daerah Lainnya	5.1.3.2.1	984,852,930.00	784,852,930.00	659,065,410.00	79.69
6.2.2	Transfer Bantuan Keuangan Ke Desa	5.1.3.2.2	254,700,679,920.00	249,390,749,850.00	242,812,178,350.00	97.92
6.2.3	Transfer Bantuan Keuangan Lainnya	5.1.3.2.3	1,129,343,401.00	995,333,234.00	1,129,343,401.00	88.13
	<b>JUMLAH BELANJA DAN TRANSFER</b>		<b>2,504,062,661,991.45</b>	<b>2,283,585,037,902.49</b>	<b>2,165,651,760,352.96</b>	<b>91.20</b>
	<b>Surplus Defisit</b>		<b>(245,881,999,016.40)</b>	<b>(14,045,869,624.86)</b>	<b>62,100,266,996.01</b>	<b>5.71</b>
<b>7</b>	<b>PEMBIAYAAN</b>	<b>5.1.4</b>				
<b>7.1</b>	<b>Penerimaan daerah</b>	<b>5.1.4.1</b>	<b>307,841,999,016.40</b>	<b>296,985,005,918.40</b>	<b>256,630,482,020.39</b>	<b>96.47</b>
7.1.1	Penggunaan SILPA	5.1.4.1.1	279,158,249,016.40	279,158,249,016.40	247,144,690,990.39	100.00
7.1.2	Pencairan dana Cadangan	5.1.4.1.2	-	-	-	-
7.1.3	Penjualan Kekayaan daerah yang dipisahkan	5.1.4.1.3	2,973,750,000.00	2,973,750,000.00	-	-
7.1.4	Penerimaan Pinjaman Dalam Negeri	5.1.4.1.4	15,000,000,000.00	7,000,000,000.00	-	-
7.1.5	Penerimaan Kembali Piutang	5.1.4.1.5	-	-	-	-
7.1.6	Penerimaan kembali Investasi non Permanen Lainnya	5.1.4.1.6	10,710,000,000.00	7,853,006,902.00	9,485,791,030.00	73.32
<b>7.2</b>	<b>Pengeluaran Daerah</b>	<b>5.1.4.2</b>	<b>61,960,000,000.00</b>	<b>48,891,500,000.00</b>	<b>39,572,500,000.00</b>	<b>78.91</b>
7.2.1	Pembentukan Dana Cadangan	5.1.4.2.1	-	-	-	-
7.2.2	Penyertaan (Investasi) Pemda	5.1.4.2.2	34,825,000,000.00	34,300,000,000.00	31,500,000,000.00	98.49
7.2.3	Pembayaran Pokok Hutang	5.1.4.2.3	15,000,000,000.00	7,000,000,000.00	-	-
7.2.4	Pemberian Pinjaman	5.1.4.2.4	-	-	-	-
7.2.5	Pengeluaran Investasi non Permanen Lainnya	5.1.4.2.5	12,135,000,000.00	7,591,500,000.00	8,072,500,000.00	62.56
	<b>Pembiayaan Netto</b>		<b>245,881,999,016.40</b>	<b>248,093,505,918.40</b>	<b>217,057,982,020.39</b>	<b>100.90</b>
	<b>SISA LEBIH PERHITUNGAN ANGGARAN</b>		<b>0.00</b>	<b>234,047,636,293.54</b>	<b>279,158,249,016.40</b>	

Bantul, April 2020

BUPATI BANTUL

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SUHARSONO