



PEMERINTAH KABUPATEN BADUNG
LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2018 DAN 2017

| NO. URUT | URAIAN | ANGGARAN 2018 | REALISASI 2018 | (%) | REALISASI 2017 |
|----------|--|----------------------|----------------------|--------|----------------------|
| 4 | PENDAPATAN - LRA | 7.569.868.372.699,63 | 5.420.009.298.379,53 | 71,60 | 4.939.386.133.912,09 |
| 4.1 | PENDAPATAN ASLI DAERAH (PAD) - LRA | 6.687.358.950.260,86 | 4.555.716.407.353,28 | 68,12 | 4.172.457.395.825,25 |
| 4.1.1 | Pendapatan Pajak Daerah - LRA | 5.942.998.856.608,63 | 3.872.911.783.138,22 | 65,17 | 3.490.156.150.275,71 |
| 4.1.2 | Pendapatan Retribusi Daerah - LRA | 152.816.261.000,00 | 135.908.889.529,65 | 88,94 | 128.717.147.516,44 |
| 4.1.3 | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA | 245.533.821.652,23 | 238.041.274.082,41 | 96,95 | 255.932.876.432,35 |
| 4.1.4 | Lain-lain PAD Yang Sah - LRA | 346.010.011.000,00 | 308.854.460.603,00 | 89,26 | 297.651.221.600,75 |
| 4.2 | PENDAPATAN TRANSFER - LRA | 876.179.422.438,77 | 857.962.891.026,25 | 97,92 | 765.149.516.086,84 |
| 4.2.1 | Pendapatan Transfer Pemerintah Pusat - LRA | 572.651.223.000,00 | 558.028.882.096,00 | 97,45 | 555.889.276.981,00 |
| 4.2.1.1 | Bagi Hasil Pajak - LRA | 88.020.815.000,00 | 79.158.567.575,00 | 89,93 | 73.318.239.682,00 |
| 4.2.1.2 | Bagi Hasil Bukan Pajak/Sumber Daya Alam - LRA | 943.027.000,00 | 1.033.918.841,00 | 109,64 | 525.572.127,00 |
| 4.2.1.3 | Dana Alokasi Umum (DAU) - LRA | 330.336.650.000,00 | 330.336.650.000,00 | 100,00 | 330.336.650.000,00 |
| 4.2.1.4 | Dana Alokasi Khusus (DAK) - LRA | 153.350.731.000,00 | 147.499.745.680,00 | 96,18 | 151.708.815.172,00 |
| 4.2.2 | Pendapatan Transfer Pemerintah Pusat - Lainnya - LRA | 123.552.590.000,00 | 123.552.590.000,00 | 100,00 | 47.815.619.000,00 |
| 4.2.2.3 | Dana Penyesuaian - LRA | 123.552.590.000,00 | 123.552.590.000,00 | 100,00 | 47.815.619.000,00 |
| 4.2.3 | Pendapatan Transfer Pemerintah Daerah Lainnya - LRA | 179.975.609.438,77 | 176.381.418.930,25 | 98,00 | 56.696.422.291,18 |
| 4.2.3.1 | Pendapatan Bagi Hasil Pajak - LRA | 179.975.609.438,77 | 176.381.418.930,25 | 98,00 | 56.696.422.291,18 |
| 4.2.4 | Bantuan Keuangan - LRA | 0,00 | 0,00 | 0,00 | 104.748.197.814,66 |
| 4.2.4.1 | Bantuan Keuangan dari Pemerintah Daerah Provinsi Lainnya - LRA | 0,00 | 0,00 | 0,00 | 104.748.197.814,66 |
| 4.3 | LAIN-LAIN PENDAPATAN DAERAH YANG SAH - LRA | 6.330.000.000,00 | 6.330.000.000,00 | 100,00 | 1.779.222.000,00 |
| 4.3.1 | Pendapatan Hibah - LRA | 6.330.000.000,00 | 6.330.000.000,00 | 100,00 | 1.779.222.000,00 |
| 5 | BELANJA | 6.731.633.514.887,31 | 4.965.886.908.873,71 | 73,77 | 4.462.658.405.048,65 |
| 5.1 | BELANJA OPERASI | 5.067.526.618.149,33 | 4.050.449.797.704,62 | 79,93 | 3.209.358.800.394,26 |
| 5.1.1 | Belanja Pegawai | 1.630.044.635.894,64 | 1.361.631.023.458,94 | 83,53 | 1.189.225.154.119,05 |
| 5.1.2 | Belanja Barang dan Jasa | 1.817.136.570.892,53 | 1.502.351.991.435,21 | 82,68 | 1.411.413.848.328,21 |
| 5.1.4 | Belanja Subsidi | 9.527.607.840,00 | 5.770.880.000,00 | 60,57 | 7.476.567.750,00 |
| 5.1.5 | Belanja Hibah | 1.343.021.047.272,16 | 956.910.573.080,47 | 71,25 | 500.440.835.697,00 |
| 5.1.6 | Belanja Bantuan Sosial | 267.796.756.250,00 | 223.785.329.730,00 | 83,57 | 100.802.394.500,00 |
| 5.2 | BELANJA MODAL | 1.649.106.896.737,98 | 906.765.961.849,09 | 54,99 | 1.241.111.664.922,39 |
| 5.2.1 | Belanja Modal Tanah | 240.679.819.100,00 | 164.911.553.667,00 | 68,52 | 36.602.621.150,00 |
| 5.2.2 | Belanja Modal Peralatan dan Mesin | 363.950.283.880,00 | 234.412.062.515,66 | 64,41 | 299.189.364.238,22 |
| 5.2.3 | Belanja Modal Gedung dan Bangunan | 587.734.750.212,55 | 228.135.020.955,43 | 38,82 | 475.382.537.665,47 |

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|----------|--|----------------------|----------------------|----------------|----------------------|
| 5.2.4 | Belanja Modal Jalan, Irigasi dan Jaringan | 426.418.861.645,43 | 268.127.999.815,00 | 62,88 | 426.806.712.846,70 |
| 5.2.5 | Belanja Modal Aset Tetap Lainnya | 30.323.181.900,00 | 11.179.324.896,00 | 36,87 | 3.130.429.022,00 |
| 5.3 | BELANJA TAK TERDUGA | 15.000.000.000,00 | 8.671.149.320,00 | 57,81 | 12.187.939.732,00 |
| 5.3.1 | Belanja Tak Terduga | 15.000.000.000,00 | 8.671.149.320,00 | 57,81 | 12.187.939.732,00 |
| 6 | TRANSFER | 1.423.647.552.754,89 | 833.697.491.198,33 | 58,56 | 951.278.018.441,48 |
| 6.1 | TRANSFER BAGI HASIL PENDAPATAN | 745.539.068.227,51 | 505.025.846.956,65 | 67,74 | 493.114.326.842,43 |
| 6.1.1 | Transfer Bagi Hasil Pajak Daerah | 594.299.885.660,87 | 369.474.410.821,00 | 62,17 | 381.881.453.858,93 |
| 6.1.2 | Transfer Bagi Hasil Pendapatan Lainnya | 151.239.182.566,64 | 135.551.436.135,65 | 89,63 | 111.232.872.983,50 |
| 6.2 | TRANSFER BANTUAN KEUANGAN | 678.108.484.527,38 | 328.671.644.241,68 | 48,47 | 458.163.691.599,05 |
| 6.2.1 | Transfer Bantuan Keuangan ke Pemerintah Daerah Lainnya | 558.247.466.690,70 | 237.369.536.405,00 | 42,52 | 401.616.375.862,37 |
| 6.2.2 | Transfer Bantuan Keuangan ke Desa | 118.875.754.100,00 | 90.316.844.100,00 | 75,98 | 55.562.052.000,00 |
| 6.2.3 | Transfer Bantuan Keuangan Lainnya | 985.263.736,68 | 985.263.736,68 | 100,00 | 985.263.736,68 |
| | SURPLUS / (DEFISIT) | (585.412.694.942,57) | (379.575.101.692,51) | 64,84 | (474.550.289.578,04) |
| 7 | PEMBIAYAAN | | | | |
| 7.1 | PENERIMAAN PEMBIAYAAN | 585.412.694.942,57 | 600.981.412.235,30 | 102,66 | 1.075.636.185.996,97 |
| 7.1.1 | Penggunaan SILPA | 585.412.694.942,57 | 600.949.745.581,30 | 102,65 | 1.075.352.169.826,97 |
| 7.1.6 | Penerimaan Kembali Investasi Non Permanen Lainnya | 0,00 | 31.666.654,00 | 0,00 | 284.016.170,00 |
| | PEMBIAYAAN NETTO | 585.412.694.942,57 | 600.981.412.235,30 | 102,66 | 1.075.636.185.996,97 |
| | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | 0,00 | 221.406.310.542,79 | 635.697.500,00 | 601.085.896.418,93 |

MANGUPURA, 29 MEI 2019

BUPATI BADUNG

I NYOMAN GIRI PRASTA