



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

(Dalam Rupiah)

| No | URAIAN   | CALK               | ANGGARAN TA 2018            | REALISASI TA 2018           | %            | REALISASI TA 2017           |
|----|--|--------------------|-----------------------------|-----------------------------|--------------|-----------------------------|
| 1  | <b>PENDAPATAN</b>  | <b>7.5.1.1</b>     | <b>1.657.265.505.038,74</b> | <b>1.438.559.208.141,26</b> | <b>86,80</b> | <b>1.378.614.173.971,74</b> |
| 2  | <b>PENDAPATAN ASLI DAERAH</b>                                | <b>7.5.1.1.1</b>   | <b>142.163.331.891,00</b>   | <b>131.884.059.671,26</b>   | <b>92,77</b> | <b>118.011.275.041,74</b>   |
| 3  | Pendapatan Pajak Daerah                                      | 7.5.1.1.1.1        | 53.728.862.762,00           | 63.436.269.358,00           | 118,07       | 42.882.279.669,00           |
| 4  | Pendapatan Retribusi Daerah                                  | 7.5.1.1.1.2        | 6.027.475.060,00            | 5.085.736.912,00            | 84,38        | 4.974.832.392,00            |
| 5  | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan | 7.5.1.1.1.3        | 12.100.000.000,00           | 12.609.153.948,00           | 104,21       | 11.041.338.802,00           |
| 6  | Lain-lain Pendapatan Asli Daerah yang Sah                    | 7.5.1.1.41         | 70.306.994.069,00           | 50.752.899.453,26           | 72,19        | 59.112.824.178,74           |
| 7  | <b>PENDAPATAN TRANSFER</b>                                   | <b>7.5.1.1.2</b>   | <b>1.447.821.871.952,74</b> | <b>1.262.986.818.560,00</b> | <b>87,23</b> | <b>1.211.300.673.974,00</b> |
| 8  | <b>Transfer Pemerintah Pusat - Dana Perimbangan</b>          | <b>7.5.1.1.2.1</b> | <b>1.129.890.852.874,39</b> | <b>1.004.540.072.270,00</b> | <b>88,91</b> | <b>951.257.673.795,00</b>   |
| 9  | Dana Bagi Hasil Pajak  | 7.5.1.1.2.1.1      | 47.072.802.000,00           | 49.189.299.562,00           | 104,50       | 58.112.914.380,00           |
| 10 | Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)               | 7.5.1.1.2.1.2      | 285.801.825.874,39          | 174.922.522.213,00          | 61,20        | 156.124.882.485,00          |
| 11 | Dana Alokasi Umum  | 7.5.1.1.2.1.3      | 612.929.409.000,00          | 612.929.409.000,00          | 100,00       | 597.207.951.000,00          |
| 12 | Dana Alokasi Khusus  | 7.5.1.1.2.1.4      | 184.086.816.000,00          | 167.498.841.495,00          | 90,99        | 139.811.925.930,00          |
| 13 | <b>Transfer Pemerintah Pusat - Lainnya</b>                   | <b>7.5.1.1.2.2</b> | <b>144.947.050.000,00</b>   | <b>144.947.050.000,00</b>   | <b>0,00</b>  | <b>160.077.727.200,00</b>   |
| 14 | Dana Penyesuaian   | 7.5.1.1.2.2.1      | 144.947.050.000,00          | 144.947.050.000,00          | 0,00         | 160.077.727.200,00          |
| 15 | <b>Transfer Pemerintah Provinsi</b>                          | <b>7.5.1.1.2.3</b> | <b>172.983.969.078,35</b>   | <b>113.499.696.290,00</b>   | <b>65,61</b> | <b>99.965.272.979,00</b>    |
| 16 | Pendapatan Bagi Hasil Pajak                                  | 7.5.1.1.2.3.1      | 172.983.969.078,35          | 113.499.696.290,00          | 65,61        | 99.965.272.979,00           |
| 17 | Pendapatan Bagi Hasil Lainnya                                | 7.5.1.1.2.3.2      | 0,00                        | 0,00                        | 0,00         | 0,00                        |
| 18 | <b>LAIN-LAIN PENDAPATAN YANG SAH</b>                         | <b>7.5.1.1.2.4</b> | <b>67.280.301.195,00</b>    | <b>43.688.329.910,00</b>    | <b>64,93</b> | <b>49.302.224.956,00</b>    |
| 19 | Pendapatan Hibah   | 7.5.1.1.2.4.1      | 67.280.301.195,00           | 43.688.329.910,00           | 64,93        | 49.302.224.956,00           |
| 20 | Pendapatan Lainnya   | 7.5.1.1.2.4.2      | 0,00                        | 0,00                        | 0,00         | 0,00                        |
| 21 | <b>BELANJA</b>   | <b>7.5.1.2</b>     | <b>1.671.991.421.356,00</b> | <b>1.443.309.296.653,70</b> | <b>86,32</b> | <b>1.600.132.831.587,98</b> |
| 22 | <b>BELANJA OPERASI</b>                                       | <b>7.5.1.2.1</b>   | <b>1.219.832.854.781,00</b> | <b>1.054.980.538.777,70</b> | <b>86,49</b> | <b>1.177.205.509.952,98</b> |
| 23 | Belanja Pegawai  | 7.5.1.2.1.1        | 542.821.477.739,00          | 478.150.269.130,00          | 88,09        | 467.891.658.224,00          |
| 24 | Belanja Barang   | 7.5.1.2.1.2        | 552.334.604.142,00          | 477.256.973.270,70          | 86,41        | 502.102.023.515,60          |
| 25 | Belanja Subsidi  | 7.5.1.2.1.3        | 0,00                        | 0,00                        | 0,00         | 0,00                        |
| 26 | Belanja Hibah  | 7.5.1.2.1.4        | 39.600.472.500,00           | 33.669.823.942,00           | 85,02        | 90.021.549.862,38           |
| 27 | Belanja Bantuan Sosial                                       | 7.5.1.2.1.5        | 1.900.000.000,00            | 860.000.000,00              | 45,26        | 1.900.000.000,00            |
| 28 | Belanja Bantuan Keuangan                                     | 7.5.1.2.1.6        | 83.176.300.400,00           | 65.043.472.435,00           | 78,20        | 115.290.278.351,00          |
| 29 | <b>BELANJA MODAL</b>   | <b>7.5.1.2.2</b>   | <b>299.159.217.208,00</b>   | <b>241.071.155.602,00</b>   | <b>80,58</b> | <b>264.060.180.268,00</b>   |
| 30 | Belanja Tanah  | 7.5.1.2.2.1        | 10.859.070.734,00           | 3.698.615.090,00            | 34,06        | 5.560.393.576,00            |
| 31 | Belanja Peralatan dan Mesin                                  | 7.5.1.2.2.2        | 51.815.046.870,00           | 47.460.710.276,00           | 91,60        | 38.261.883.371,00           |
| 32 | Belanja Bangunan dan Gedung                                  | 7.5.1.2.2.3        | 70.106.282.104,00           | 56.604.535.798,00           | 80,74        | 78.051.649.553,00           |
| 33 | Belanja Jalan, Irigasi, dan Jaringan                         | 7.5.1.2.2.4        | 151.815.077.081,00          | 123.073.464.474,00          | 81,07        | 128.559.784.579,00          |
| 34 | Belanja Aset Tetap Lainnya                                   | 7.5.1.2.2.5        | 9.668.570.910,00            | 6.939.660.447,00            | 71,78        | 10.274.826.351,00           |
| 35 | Belanja Aset Lainnya   | 7.5.1.2.2.6        | 1.395.169.500,00            | 1.336.327.000,00            | 95,78        | 1.377.470.000,00            |
| 36 | Belanja BLUD   | 7.5.1.2.2.7        | 3.500.000.009,00            | 1.957.842.517,00            | 55,94        | 1.974.172.838,00            |
| 37 | <b>BELANJA TAK TERDUGA</b>                                   | <b>7.5.1.3</b>     | <b>2.000.000.000,00</b>     | <b>270.759.948,00</b>       | <b>13,54</b> | <b>0,00</b>                 |
| 38 | Belanja Tak Terduga  | 7.5.1.3.1          | 2.000.000.000,00            | 270.759.948,00              | 13,54        | 0,00                        |

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|----|--|------------------|----------------------------|---------------------------|---------------|-----------------------------|
| 39 | <b>TRANSFER</b>                                    | <b>7.5.1.4</b>   | <b>150.999.349.367,00</b>  | <b>146.986.842.326,00</b> | <b>97,34</b>  | <b>158.867.141.367,00</b>   |
| 40 | Transfer Bagi Hasil ke Kab/Kota/Desa               | 7.5.1.4.1        | 5.350.000.000,00           | 1.337.492.959,00          | 25,00         | 5.349.972.000,00            |
| 41 | Bagi Hasil Pajak Daerah                            | 7.5.1.4.1.1      | 3.250.000.000,00           | 812.493.000,00            | 25,00         | 3.249.972.000,00            |
| 42 | Bagi Hasil Retribusi                               | 7.5.1.4.1.2      | 0,00                       | 0,00                      | 0,00          | 0,00                        |
| 43 | Bagi Hasil Pendapatan Lainnya                      | 7.5.1.4.1.3      | 2.100.000.000,00           | 524.999.959,00            | 0,00          | 2.100.000.000,00            |
| 44 | <b>Transfer Bantuan Keuangan</b>                   | <b>7.5.1.4.2</b> | <b>145.649.349.367,00</b>  | <b>145.649.349.367,00</b> | <b>100,00</b> | <b>153.517.169.367,00</b>   |
| 45 | Bantuan Keuangan ke Desa                           | 7.5.1.4.2.1      | 144.947.050.000,00         | 144.947.050.000,00        | 100,00        | 152.814.870.000,00          |
| 46 | Bantuan Keuangan Lainnya                           | 7.5.1.4.2.2      | 702.299.367,00             | 702.299.367,00            | 100,00        | 702.299.367,00              |
| 47 | <b>SURPLUS/(DEFISIT)</b>                           |                  | <b>(14.725.916.317,26)</b> | <b>(4.750.088.512,44)</b> | <b>32,26</b>  | <b>(221.518.657.616,24)</b> |
| 48 | <b>PEMBIAYAAN</b>                                  | <b>7.5.1.3</b>   |                            |                           |               |                             |
| 49 | <b>PENERIMAAN DAERAH</b>                           | <b>7.5.1.3.1</b> | <b>22.050.916.317,26</b>   | <b>22.453.274.817,26</b>  | <b>101,82</b> | <b>251.964.573.933,50</b>   |
| 50 | Penggunaan Sisa Lebih Perhitungan Anggaran (SiLPA) | 7.5.1.3.1.1      | 20.725.916.317,26          | 20.725.916.317,26         | 100,00        | 250.880.548.933,50          |
| 51 | Hasil Penjualan Kekayaan Daerah yang Dipisahkan    | 7.5.1.3.1.2      | 0,00                       | 0,00                      | 0,00          | 0,00                        |
| 52 | Penerimaan Kembali Pemberian Pinjaman Daerah       | 7.5.1.3.1.3      | 1.325.000.000,00           | 1.727.358.500,00          | 130,37        | 1.084.025.000,00            |
| 53 | <b>PENGELUARAN DAERAH</b>                          | <b>7.5.1.3.2</b> | <b>7.325.000.000,00</b>    | <b>7.325.000.000,00</b>   | <b>100,00</b> | <b>9.720.000.000,00</b>     |
| 54 | Penyertaan Modal (Investasi) Pemerintah Daerah     | 7.5.1.3.2.1      | 6.000.000.000,00           | 6.000.000.000,00          | 100,00        | 8.000.000.000,00            |
| 55 | Pembayaran Pokok Utang                             | 7.5.1.3.2.2      | 0,00                       | 0,00                      | 0,00          | 0,00                        |
| 56 | Pemberian Pinjaman Daerah                          | 7.5.1.3.2.3      | 1.325.000.000,00           | 1.325.000.000,00          | 100,00        | 1.720.000.000,00            |
| 57 | <b>PEMBIAYAAN NETTO</b>                            |                  | <b>14.725.916.317,26</b>   | <b>15.128.274.817,26</b>  | <b>102,73</b> | <b>242.244.573.933,50</b>   |
| 58 | <b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>      | <b>7.5.3.3</b>   | <b>0,00</b>                | <b>10.378.186.304,82</b>  | <b>0,00</b>   | <b>20.725.916.317,26</b>    |

Catatan atas Laporan Keuangan merupakan bagian yang tidak terpisahkan dari Laporan Keuangan secara keseluruhan



Kotabaru, Mei 2019  
BUPATI KOTABARU

H. SAYED JAFAR