

1. LAPORAN REALISASI ANGGARAN



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

| No. Urut | Uraian | Anggaran Setelah Perubahan | Realisasi 2018 (audited) | % | Realisasi 2017 |
|--------------|---|-----------------------------|-----------------------------|---------------|-----------------------------|
| 1 | PENDAPATAN | 4.124.471.103.455,83 | 4.332.577.984.768,01 | 105,05 | 4.045.685.362.112,53 |
| 1.1 | PENDAPATAN ASLI DAERAH | 1.493.647.141.178,83 | 1.685.558.666.147,01 | 112,85 | 1.671.806.819.696,53 |
| 1.1.1 | Pendapatan Pajak Daerah | 904.540.000.000,00 | 961.840.717.556,86 | 106,33 | 925.569.237.852,49 |
| 1.1.2 | Pendapatan Retribusi Daerah | 85.607.177.500,00 | 93.100.506.077,53 | 108,75 | 80.087.712.759,50 |
| 1.1.3 | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang | 33.010.380.436,83 | 34.760.702.313,00 | 105,30 | 29.304.699.967,00 |
| 1.1.4 | Lain-lain Pendapatan Asli Daerah yang Sah | 470.489.583.242,00 | 595.856.740.199,62 | 126,65 | 636.845.169.117,54 |
| 1.2 | PENDAPATAN TRANSFER | 2.467.146.016.000,00 | 2.486.757.952.121,00 | 100,79 | 2.359.023.195.916,00 |
| 1.2.1 | Transfer Pemerintah Pusat - Dana Perimbangan | 1.834.890.492.000,00 | 1.793.474.341.790,00 | 97,74 | 1.708.887.132.594,00 |
| 1.2.1.1 | Dana Bagi Hasil Pajak | 143.556.342.000,00 | 116.128.549.335,00 | 80,89 | 101.260.404.599,00 |
| 1.2.1.2 | Dana Bagi Bukan Hasil Pajak (Sumber Daya Alam) | 38.534.466.000,00 | 69.683.433.642,00 | 180,83 | 18.518.868.976,00 |
| 1.2.1.3 | Dana Alokasi Umum | 1.203.737.401.000,00 | 1.191.856.625.000,00 | 99,01 | 1.203.737.401.000,00 |
| 1.2.1.4 | Dana Alokasi Khusus | 449.062.283.000,00 | 415.805.733.813,00 | 92,59 | 385.370.458.019,00 |
| 1.2.2 | Transfer Pemerintah Pusat - Lainnya | 297.255.524.000,00 | 292.400.305.606,00 | 98,37 | 268.220.391.016,00 |
| 1.2.2.1 | Dana Penyesuaian dan Otonomi Khusus | 45.000.000.000,00 | 45.000.000.000,00 | 100,00 | 7.500.000.000,00 |
| 1.2.2.2 | Dana Desa | 252.255.524.000,00 | 247.400.305.606,00 | | 260.720.391.016,00 |
| 1.2.3 | Transfer Pemerintah Provinsi | 335.000.000.000,00 | 400.883.304.725,00 | 119,67 | 381.915.672.306,00 |
| 1.2.3.1 | Pendapatan Bagi Hasil Pajak | 335.000.000.000,00 | 400.883.304.725,00 | 119,67 | 381.915.672.306,00 |
| 1.2.3.2 | Pendapatan Bagi Hasil lainnya | - | - | | - |
| 1.3 | LAIN- LAIN PENDAPATAN YANG SAH - | 163.677.946.277,00 | 160.261.366.500,00 | 97,91 | 14.855.346.500,00 |
| 1.3.1 | Pendapatan Hibah | 146.908.459.777,00 | 143.491.880.000,00 | | - |
| 1.3.2 | Pendapatan Lainnya | 16.769.486.500,00 | 16.769.486.500,00 | 100,00 | 14.855.346.500,00 |
| | Jumlah Pendapatan | 4.124.471.103.455,83 | 4.332.577.984.768,01 | 105,05 | 4.045.685.362.112,53 |

| No. Urut | Uraian | Anggaran Setelah Perubahan | Realisasi 2018 (audited) | % | Realisasi 2017 |
|--------------|---|-----------------------------|-----------------------------|----------------|-----------------------------|
| 2 | BELANJA | 4.480.699.106.474,71 | 3.677.417.963.792,10 | 82,07 | 3.171.844.318.891,08 |
| 2.1 | BELANJA OPERASI | 3.373.349.240.144,71 | 2.866.852.815.459,52 | 84,99 | 2.605.737.934.081,67 |
| 2.1.1 | Belanja Pegawai | 1.690.145.424.386,41 | 1.419.778.097.769,16 | 84,00 | 1.392.636.416.375,79 |
| 2.1.2 | Belanja Barang | 1.396.696.945.758,30 | 1.200.045.203.424,36 | 85,92 | 1.018.408.325.491,45 |
| 2.1.3 | Belanja Bunga | | | | |
| 2.1.4 | Belanja Subsidi | | | | |
| 2.1.5 | Belanja Hibah | 217.922.950.000,00 | 189.370.311.602,00 | 86,90 | 145.911.030.742,43 |
| 2.1.6 | Belanja Bantuan Sosial | 68.583.920.000,00 | 57.659.202.664,00 | 84,07 | 47.732.025.000,00 |
| 2.1.7 | Belanja Bantuan Keuangan | 0,00 | - | | 1.050.136.472,00 |
| 2.2 | BELANJA MODAL | 1.101.306.440.483,00 | 810.565.148.332,58 | 73,60 | 565.233.558.275,41 |
| 2.2.1 | Belanja Tanah | 203.190.832.191,00 | 111.445.578.574,00 | 54,85 | 13.925.175.416,00 |
| 2.2.2 | Belanja Peralatan dan Mesin | 333.635.959.666,00 | 261.843.486.939,35 | 78,48 | 238.015.700.677,42 |
| 2.2.3 | Belanja Gedung dan Bangunan | 213.142.787.554,00 | 178.090.821.546,85 | 83,55 | 131.448.158.786,99 |
| 2.2.4 | Belanja Jalan, Irigrasi dan Jaringan | 345.680.335.772,00 | 255.926.019.047,38 | 74,04 | 179.512.077.430,00 |
| 2.2.5 | Belanja Aset Tetap Lainnya | 5.019.000.300,00 | 2.790.480.025,00 | 55,60 | 1.924.114.075,00 |
| 2.2.6 | Belanja Aset Lainnya | 637.525.000,00 | 468.762.200,00 | 73,53 | 408.331.890,00 |
| 2.3 | BELANJA TAK TERDUGA | 6.043.425.847,00 | - | - | 872.826.534,00 |
| 2.3.1 | Belanja Tak Terduga | 6.043.425.847,00 | - | - | 872.826.534,00 |
| | Jumlah Belanja | 4.480.699.106.474,71 | 3.677.417.963.792,10 | 82,07 | 3.171.844.318.891,08 |
| 2.4 | TRANSFER | 524.398.738.556,64 | 511.119.847.119,00 | 97,47 | 576.468.803.168,02 |
| 2.4.1 | TRANSFER BAGI HASIL KE PROVINSI/KABUPATEN/KOTA DAN PEMERINTAH DESA | 524.398.738.556,64 | 511.119.847.119,00 | 97,47 | 576.468.803.168,02 |
| 2.4.1.1 | Bagi Hasil Pajak | 99.925.956.290,21 | 99.656.453.091,00 | 99,73 | 87.531.335.316,31 |
| 2.4.1.2 | Bagi Hasil Retribusi | 8.329.259.472,25 | 8.303.392.065,00 | 99,69 | 13.790.115.843,20 |
| 2.4.1.3 | Belanja Bagi Pendapatan Lainnya | 416.143.522.794,18 | 403.160.001.963,00 | 96,88 | 475.147.352.008,51 |
| | Jumlah Transfer | 524.398.738.556,64 | 511.119.847.119,00 | 97,47 | 576.468.803.168,02 |
| | Jumlah belanja dan transfer | 5.005.097.845.031,35 | 4.188.537.810.911,10 | 83,69 | 3.748.313.122.059,10 |
| | Surplus/Defisit | (880.626.741.575,52) | 144.040.173.856,91 | (16,36) | 297.372.240.053,43 |

| No. Urut | Uraian | Anggaran Setelah Perubahan | Realisasi 2018 (audited) | % | Realisasi 2017 |
|------------|--|----------------------------|--------------------------|--------|--------------------|
| 3 | PEMBIAYAAN | | | | |
| 3.1 | PENERIMAAN PEMBIAYAAN DAERAH | | | | |
| 3.1.1 | Sisa Lebih Perhitungan Anggaran Tahun Anggaran Sebelumnya | 883.050.741.575,52 | 883.050.741.575,52 | 100,00 | 583.992.202.843,64 |
| 3.1.2 | Penerimaan Piutang Daerah dari Hasil Pengelolaan Kekayaan Daerah yang dipisahkan | | | | |
| 3.1.3 | Penerimaan Pengembalian Dana Bergulir | 12.900.000.000,00 | 7.412.094.187,85 | 57,46 | 8.696.298.678,45 |
| | Jumlah | 895.950.741.575,52 | 890.462.835.763,37 | 99,39 | 592.688.501.522,09 |
| 3.2 | PENGELUARAN PEMBIAYAAN DAERAH | | | | |
| 3.2.1 | Penyertaan Modal (Investasi) Pemerintah Daerah | 15.324.000.000,00 | 6.285.000.000,00 | 41,01 | 7.010.000.000,00 |
| 3.2.2 | Pembayaran Pokok Utang | | | | |
| | Jumlah | 15.324.000.000,00 | 6.285.000.000,00 | 41,01 | 7.010.000.000,00 |
| | Pembiayaan Netto | 880.626.741.575,52 | 884.177.835.763,37 | | 585.678.501.522,09 |
| | Sisa Lebih Pembiayaan Anggaran | - | 1.028.218.009.620,28 | | 883.050.741.575,52 |

SIDOARJO, 20 MEI 2019

BUPATI SIDOARJO



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