

| <div></div> <div>PEMERINTAH KABUPATEN TORAJA UTARA</div> <div>LAPORAN REALISASI ANGGARAN</div> <div>TAHUN ANGGARAN 2018</div> |                                                              |                               |                      |                         |        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------------------|----------------------|-------------------------|--------|
| NOMOR<br>URUT                                                                                                                                                                                                  | URAIAN                                                       | JUMLAH (Rp)                   |                      | BERTAMBAH / (BERKURANG) |        |
|                                                                                                                                                                                                                |                                                              | ANGGARAN SETELAH<br>PERUBAHAN | REALISASI            | (Rp)                    | (%)    |
| 1                                                                                                                                                                                                              | PENDAPATAN                                                   | 1.120.005.844.237,00          | 1.058.775.411.390,30 | (61.230.432.846,70)     | 94,53  |
| 1 . 1                                                                                                                                                                                                          | PENDAPATAN ASLI DAERAH                                       | 71.697.072.540,00             | 52.714.824.265,30    | (18.982.248.274,70)     | 73,52  |
| 1 . 1 . 1                                                                                                                                                                                                      | Pendapatan Pajak Daerah                                      | 21.034.818.100,00             | 18.403.534.804,74    | (2.631.283.295,26)      | 87,49  |
| 1 . 1 . 2                                                                                                                                                                                                      | Pendapatan Retribusi Daerah                                  | 19.773.300.000,00             | 14.106.452.735,50    | (5.666.847.264,50)      | 71,34  |
| 1 . 1 . 3                                                                                                                                                                                                      | Pendapatan Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan | 4.582.291.000,00              | 4.272.402.607,00     | (309.888.393,00)        | 93,24  |
| 1 . 1 . 4                                                                                                                                                                                                      | Lain-lain Pendapatan Asli Daerah yang Sah                    | 26.306.663.440,00             | 15.932.434.118,06    | (10.374.229.321,94)     | 60,56  |
| 1 . 2                                                                                                                                                                                                          | PENDAPATAN TRANSFER                                          | 965.846.611.697,00            | 949.917.395.093,00   | (15.929.216.604,00)     | 98,35  |
| 1 . 2 . 1                                                                                                                                                                                                      | Transfer Pemerintah Pusat - Dana Perimbangan                 | 919.958.841.000,00            | 905.506.344.613,00   | (14.452.496.387,00)     | 98,43  |
| 1 . 2 . 1 . 1                                                                                                                                                                                                  | Dana Bagi Hasil Pajak                                        | 11.836.691.000,00             | 8.000.528.858,00     | (3.836.162.142,00)      | 67,59  |
| 1 . 2 . 1 . 2                                                                                                                                                                                                  | Dana Bagi Hasil Bukan Pajak (Sumber Daya Alam)               | 4.826.166.000,00              | 5.802.626.729,00     | 976.460.729,00          | 120,23 |
| 1 . 2 . 1 . 3                                                                                                                                                                                                  | Dana Alokasi Umum                                            | 519.040.535.000,00            | 519.040.535.000,00   | 0,00                    | 100,00 |
| 1 . 2 . 1 . 4                                                                                                                                                                                                  | Dana Alokasi Khusus                                          | 274.653.824.000,00            | 263.061.029.026,00   | (11.592.794.974,00)     | 95,78  |
| 1 . 2 . 1 . 5                                                                                                                                                                                                  | Dana Alokasi Desa                                            | 109.601.625.000,00            | 109.601.625.000,00   | 0,00                    | 100,00 |
| 1 . 2 . 3                                                                                                                                                                                                      | Transfer Pemerintah Provinsi                                 | 45.887.770.697,00             | 44.411.050.480,00    | (1.476.720.217,00)      | 96,78  |
| 1 . 2 . 3 . 1                                                                                                                                                                                                  | Pendapatan Bagi Hasil Pajak                                  | 36.120.130.697,00             | 34.295.766.757,00    | (1.824.363.940,00)      | 94,95  |
| 1 . 2 . 3 . 2                                                                                                                                                                                                  | Pendapatan Bagi Hasil Lainnya                                | 9.767.640.000,00              | 10.115.283.723,00    | 347.643.723,00          | 103,56 |
| 1 . 3                                                                                                                                                                                                          | LAIN-LAIN PENDAPATAN YANG SAH                                | 82.462.160.000,00             | 56.143.192.032,00    | (26.318.967.968,00)     | 68,08  |
| 1 . 3 . 1                                                                                                                                                                                                      | Pendapatan Hibah                                             | 3.500.000.000,00              | 0,00                 | (3.500.000.000,00)      | 0,00   |
| 1 . 3 . 3                                                                                                                                                                                                      | Pendapatan Lainnya                                           | 78.962.160.000,00             | 56.143.192.032,00    | (22.818.967.968,00)     | 71,10  |
| 2                                                                                                                                                                                                              | BELANJA                                                      | 1.131.239.059.515,70          | 1.027.592.287.967,00 | (103.646.771.548,70)    | 90,84  |
| 2 . 1                                                                                                                                                                                                          | BELANJA OPERASI                                              | 855.867.489.750,70            | 806.947.469.422,00   | (48.920.020.328,70)     | 94,28  |
| 2 . 1 . 1                                                                                                                                                                                                      | Belanja Pegawai                                              | 355.491.317.729,70            | 345.303.934.663,00   | (10.187.383.066,70)     | 97,13  |
| 2 . 1 . 2                                                                                                                                                                                                      | Belanja Barang                                               | 323.509.327.271,00            | 288.195.457.820,00   | (35.313.869.451,00)     | 89,08  |
| 2 . 1 . 5                                                                                                                                                                                                      | Belanja Hibah                                                | 12.047.340.000,00             | 9.804.240.000,00     | (2.243.100.000,00)      | 81,38  |
| 2 . 1 . 7                                                                                                                                                                                                      | Belanja Bantuan Keuangan                                     | 164.819.504.750,00            | 163.643.836.939,00   | (1.175.667.811,00)      | 99,29  |
| 2 . 2                                                                                                                                                                                                          | BELANJA MODAL                                                | 270.383.057.265,00            | 216.243.328.945,00   | (54.139.728.320,00)     | 79,98  |
| 2 . 2 . 1                                                                                                                                                                                                      | Belanja Tanah                                                | 3.728.950.000,00              | 3.694.451.180,00     | (34.498.820,00)         | 99,07  |

LAMPIRAN I PERDA PERTANGGUNGJAWABAN - LAPORAN REALISASI ANGGARAN

Halaman 1

| NOMOR<br>URUT | URAIAN                                             | JUMLAH (Rp)                   |                    | BERTAMBAH / (BERKURANG) |          |
|---------------|----------------------------------------------------|-------------------------------|--------------------|-------------------------|----------|
|               |                                                    | ANGGARAN SETELAH<br>PERUBAHAN | REALISASI          | (Rp)                    | (%)      |
| 2 . 2 . 2     | Belanja Peralatan dan Mesin                        | 38.999.460.663,00             | 36.966.259.849,00  | (2.033.200.814,00)      | 94,79    |
| 2 . 2 . 3     | Belanja Bangunan dan Gedung                        | 56.216.950.691,00             | 49.008.852.721,00  | (7.208.097.970,00)      | 87,18    |
| 2 . 2 . 4     | Belanja Jalan, Irigasi dan Jaringan                | 166.472.160.358,00            | 123.526.307.560,00 | (42.945.852.798,00)     | 74,20    |
| 2 . 2 . 5     | Belanja Aset Tetap Lainnya                         | 4.965.535.553,00              | 3.047.457.635,00   | (1.918.077.918,00)      | 61,37    |
| 2 . 3         | <b>BELANJA TAK TERDUGA</b>                         | 0,00                          | 0,00               | 0,00                    | 0,00     |
| 2 . 3 . 1     | Belanja Tak Terduga                                | 0,00                          | 0,00               | 0,00                    | 0,00     |
| 2 . 4         | <b>TRANSFER</b>                                    | 4.988.512.500,00              | 4.401.489.600,00   | (587.022.900,00)        | 88,23    |
| 2 . 4 . 1     | Transfer Bagi Hasil Ke KAB/KOTA/DESA               | 4.988.512.500,00              | 4.401.489.600,00   | (587.022.900,00)        | 88,23    |
| 2 . 4 . 1 . 2 | Bagi Hasil Retribusi                               | 4.988.512.500,00              | 4.401.489.600,00   | (587.022.900,00)        | 88,23    |
|               | <b>SURPLUS / (DEFISIT)</b>                         | (11.233.215.278,70)           | 31.183.123.423,30  | 42.416.338.702,00       | (277,60) |
| 3             | <b>PEMBIAYAAN</b>                                  |                               |                    |                         |          |
| 3 . 1         | <b>PENERIMAAN DAERAH</b>                           | 14.581.215.278,70             | 14.632.900.935,70  | 51.685.657,00           | 100,35   |
| 3 . 1 . 1     | Penggunaan Sisa Lebih Perhitungan Anggaran (SILPA) | 14.581.215.278,70             | 14.632.900.935,70  | 51.685.657,00           | 100,35   |
| 3 . 2         | <b>PENGELUARAN DAERAH</b>                          | 3.348.000.000,00              | 1.500.000.000,00   | (1.848.000.000,00)      | 44,80    |
| 3 . 2 . 2     | Penyertaan Modal (Investasi) Pemerintah Daerah     | 3.348.000.000,00              | 1.500.000.000,00   | (1.848.000.000,00)      | 44,80    |
|               | <b>PEMBIAYAAN NETTO</b>                            | 11.233.215.278,70             | 13.132.900.935,70  | 1.899.685.657,00        | 116,91   |
|               | <b>SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)</b>      | 0,00                          | 44.316.024.359,00  | 44.316.024.359,00       | 0,00     |

Rantepao, 20 August 2019

**BUPATI TORAJA UTARA**

**DR. KALATIKU PAEMBONAN, M.Si**