PEMERINTAH PROVINSI JAWA TENGAH

LAPORAN REALISASI ANGGARAN

TRIWULAN I

TAHUN ANGGARAN : 2019

NOMOR URUT	URAIAN	ANGGARAN SETELAH PERUBAHAN	REALISASI	BERTAMBAH (BERKURANG)
1	2	3	4	5=4-3
1	**PENDAPATAN**	**25,965,581,322,000**	**5,064,450,696,949**	**(20,901,130,625,051)**
1.1	**PENDAPATAN ASLI DAERAH**	**14,112,159,378,000**	**2,551,853,687,149**	**(11,560,305,690,851)**
1.1.1	Pendapatan Pajak Daerah	11,712,670,654,000	2,433,399,142,576	(9,279,271,511,424)
1.1.2	Hasil Retribusi Daerah	126,080,182,000	25,316,272,602	(100,763,909,398)
1.1.3	Hasil Pengelolaan Kekayaan Daerah Yang Dipisahkan	513,121,184,000	-	(513,121,184,000)
1.1.4	Lain-lain Pendapatan Asli Daerah Yang Sah	1,760,287,358,000	93,138,271,971	(1,667,149,086,029)
1.2	**DANA PERIMBANGAN**	**11,766,733,523,000**	**2,481,402,799,800**	(9,285,330,723,200)
1.2.1	Bagi Hasil Pajak/bagi Hasil Bukan Pajak	786,265,656,000	163,161,503,050	(623,104,152,950)
1.2.2	Dana Alokasi Umum	3,784,512,513,000	1,261,504,124,000	(2,523,008,389,000)
1.2.3	Dana Alokasi Khusus	7,195,955,354,000	1,056,737,172,750	(6,139,218,181,250)
1.3	**LAIN-LAIN PENDAPATAN DAERAH YANG SAH**	**86,688,421,000**	**31,194,210,000**	(55,494,211,000)
1.3.1	Pendapatan Hibah	24,300,000,000	-	(24,300,000,000)
1.3.2	Dana Insentif Daerah	62,388,421,000	31,194,210,000	(31,194,211,000)
	Jumlah	**25,965,581,322,000**	**5,064,450,696,949**	**(20,901,130,625,051)**
2	**BELANJA**	**26,632,340,745,000**	**2,829,821,073,707**	**(23,802,519,671,293)**
2.1	**BELANJA OPERASI**	**19,176,420,485,000**	**2,476,877,207,158**	**(16,699,543,277,842)**
2.1.1	Belanja Pegawai	6,898,500,124,000	1,019,676,862,571	(5,878,823,261,429)
2.1.2	Belanja Barang	4,754,135,040,000	517,341,884,587	(4,236,793,155,413)
2.1.3	Belanja Hibah	5,417,699,400,000	932,948,460,000	(4,484,750,940,000)
2.1.4	Belanja Bantuan Sosial	48,292,000,000	-	(48,292,000,000)
2.1.5	Belanja Bantuan Keuangan	2,057,793,921,000	6,910,000,000	(2,050,883,921,000)
2.2	**BELANJA MODAL**	**2,327,901,982,000**	**11,282,034,002**	**(2,316,619,947,998)**
2.2.1	Belanja Tanah	72,452,153,000	193,392,810	(72,258,760,190)
2.2.2	Belanja Peralatan dan Mesin	758,879,365,000	6,137,021,376	(752,742,343,624)
2.2.3	Belanja Gedung dan Bangunan	614,566,555,000	774,765,033	(613,791,789,967)
2.2.4	Belanja Jalan, Irigasi dan Jaringan	738,666,157,000	4,009,359,783	(734,656,797,217)
2.2.5	Belanja Aset Tetap Lainnya	137,258,352,000	17,995,000	(137,240,357,000)
2.2.6	Belanja Aset Lainnya	6,079,400,000	149,500,000	(5,929,900,000)
2.3	**BELANJA TIDAK TERDUGA**	**23,000,000,000**	**-**	**(23,000,000,000)**
2.3.1	Belanja Tak terduga	23,000,000,000	-	(23,000,000,000)
2.4	**TRANSFER**	**5,105,018,278,000**	**341,661,832,547**	**(4,763,356,445,453)**
2.4.1	Bagi Hasil Pajak	5,105,018,278,000	341,661,832,547	(4,763,356,445,453)
	Jumlah	**26,632,340,745,000**	**2,829,821,073,707**	**(23,802,519,671,293)**
	Surplus / Defisit	**(666,759,423,000)**	**2,234,629,623,242**	**2,901,389,046,242**
3	**PEMBIAYAAN**			
3.1.	**PENERIMAAN PEMBIAYAAN**	**686,759,423,000**	**-**	**(686,759,423,000)**
3.1.1	Sisa Lebih Perhitungan Anggaran Tahun Anggaran Sebelumnya	686,759,423,000	-	(686,759,423,000)
3.1.2	Pencairan Dana Cadangan	-	-	-

3.1.3	Penerimaan Pinjaman Pokok Dana Talangan Pengadaan Pangan	-	-	-
3.1.4	Penerimaan Pinjaman Pokok Dana Bergulir	-	-	-
	Jumlah	**686,759,423,000**	**-**	**(686,759,423,000)**
3.2	**PENGELUARAN PEMBIAYAAN**	**20,000,000,000**	**-**	**(20,000,000,000)**
3.2.1	Penyertaan Modal (investasi) Pemerintah Daerah	20,000,000,000	-	(20,000,000,000)
	Jumlah	**20,000,000,000**	**-**	**(20,000,000,000)**
	Pembiayaan Netto	**666,759,423,000**	**-**	**(666,759,423,000)**
	Sisa Lebih Pembiayaan Anggaran (SILPA)	**-**	**2,234,629,623,242**	**2,234,629,623,242**