

PEMERINTAH KABUPATEN SEMARANG

**LAPORAN REALISASI SEMESTER PERTAMA APBD DAN PROGNOSIS 6 (ENAM) BULAN BERIKUTNYA
TAHUN ANGGARAN 2019**

Dalam Rupiah

kode Urut	Uraian	Jumlah Anggaran	Realisasi Semester I	Sisa Anggaran s/d Semester I	Prognosis	Ket.
1	2	3	4	5	6	7
1.	PENDAPATAN - LRA	2.213.911.804.000,00	1.131.416.603.261,00	1.082.495.200.739,00	1.145.168.914.454,00	
1.1.	PENDAPATAN ASLI DAERAH (PAD) - LRA	380.386.230.000,00	193.960.950.212,00	186.425.279.788,00	214.273.019.503,00	
1.1.1.	Pendapatan Pajak Daerah - LRA	141.838.640.000,00	63.934.375.831,00	77.904.264.169,00	84.680.264.169,00	
1.1.2.	Pendapatan Retribusi Daerah - LRA	33.092.740.000,00	14.293.183.298,00	18.799.556.702,00	21.176.316.352,00	
1.1.3.	Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA	14.383.443.000,00	8.493.523.358,00	5.889.919.642,00	5.889.919.642,00	
1.1.4.	Lain- Lain PAD Yang Sah - LRA	191.071.407.000,00	107.239.867.725,00	83.831.539.275,00	102.526.519.340,00	
1.2.	PENDAPATAN TRANSFER - LRA	1.651.593.720.000,00	828.296.540.649,00	823.297.179.351,00	858.123.153.351,00	
1.2.1.	Pencapaian Transfer Pemerintah Pusat - Dana Perimbangan - LRA	1.383.823.834.000,00	689.151.172.024,00	694.672.661.976,00	687.311.996.976,00	
1.2.2.	Pencapaian Transfer Pemerintah Pusat - Lainnya - LRA	123.109.102.000,00	68.550.064.435,00	54.559.037.565,00	53.081.437.565,00	
1.2.3.	Pencapaian Transfer Pemerintah Daerah Lainnya - LRA	143.630.784.000,00	69.920.304.190,00	73.710.479.810,00	83.174.718.810,00	
1.2.4.	Bantuan Keuangan - LRA	1.030.000.000,00	675.000.000,00	355.000.000,00	34.555.000.000,00	
1.3.	LAIN- LAIN PENDAPATAN DAERAH YANG SAH - LRA	181.931.854.000,00	109.159.112.400,00	72.772.741.600,00	72.772.741.600,00	
1.3.3.	Pendapatan Lainnya - LRA	181.931.854.000,00	109.159.112.400,00	72.772.741.600,00	72.772.741.600,00	
2.	BELANJA	1.957.017.190.000,00	747.145.098.786,00	1.209.872.091.214,00	1.383.021.567.478,00	
2.1.	BELANJA OPERASI	1.663.195.451.000,00	696.085.191.671,00	967.110.259.329,00	1.013.393.046.590,00	
2.1.1.	Belanja Pegawai	1.022.452.072.000,00	432.352.877.196,00	590.099.194.804,00	599.159.122.027,00	
2.1.2.	Belanja Barang dan Jasa	532.374.591.000,00	233.877.446.618,00	298.497.144.382,00	333.326.326.420,00	
2.1.3.	Belanja Bunga	459.891.000,00	-	459.891.000,00	459.891.000,00	
2.1.5.	Belanja Hibah	73.191.065.000,00	26.513.150.257,00	46.677.914.743,00	47.179.716.743,00	
2.1.6.	Belanja Bantuan Sosial	34.717.832.000,00	3.341.717.600,00	31.376.114.400,00	33.267.990.400,00	
2.2.	BELANJA MODAL	291.821.739.000,00	50.370.770.239,00	241.450.968.761,00	367.317.657.764,00	
2.2.1.	Belanja Modal Tanah	27.099.650.000,00	12.182.396.240,00	14.917.253.760,00	45.657.253.760,00	
2.2.2.	Belanja Modal Peralatan dan Mesin	22.944.191.000,00	9.270.873.474,00	13.673.317.526,00	17.811.741.026,00	
2.2.3.	Belanja Modal Gedung dan Bangunan	94.526.536.000,00	9.441.155.816,00	85.085.380.184,00	121.146.414.687,00	
2.2.4.	Belanja Modal Jalan, Irigasi dan Jaringan	110.997.553.000,00	2.489.734.100,00	108.507.818.900,00	155.333.911.900,00	
2.2.5.	Belanja Modal Aset Tetap Lainnya	36.247.809.000,00	16.981.110.609,00	19.266.698.391,00	27.367.836.391,00	
2.2.6.	Belanja Modal Aset Lainnya	6.000.000,00	5.500.000,00	500.000,00	500.000,00	
2.3.	BELANJA TAK TERDUGA	2.000.000.000,00	689.136.876,00	1.310.863.124,00	2.310.863.124,00	
2.3.1.	Belanja Tak Terduga	2.000.000.000,00	689.136.876,00	1.310.863.124,00	2.310.863.124,00	
3.	TRANSFER	321.635.238.000,00	84.868.869.600,00	236.766.368.400,00	240.144.182.400,00	

Dalam Rupiah

kode Urut	Uraian	Jumlah Anggaran	Realisasi Semester I	Sisa Anggaran s/d Semeseter I	Prognosis	Ket.
1	2	3	4	5	6	7
3.1.	TRANSFER BAGI HASIL PENDAPATAN	19.126.086.000,00	7.064.711.000,00	12.061.375.000,00	14.555.709.000,00	
3.1.2.	Transfer Bagi Hasil Pendapatan Lainnya	19.126.086.000,00	7.064.711.000,00	12.061.375.000,00	14.555.709.000,00	
3.2.	TRANSFER BANTUAN KEUANGAN	302.509.152.000,00	77.804.158.600,00	224.704.993.400,00	225.588.473.400,00	
3.2.2.	Transfer Bantuan Keuangan ke Desa	301.353.171.000,00	77.804.158.600,00	223.549.012.400,00	224.429.012.400,00	
3.2.3.	Transfer Bantuan Keuangan Lainnya	1.155.981.000,00		1.155.981.000,00	1.159.461.000,00	
	TOTAL BELANJA DAN TRANSFER	2.278.652.428.000,00	832.013.968.386,00	1.446.638.459.614,00	1.623.165.749.878,00	
	SURPLUS/(DEFISIT)	(64.740.624.000,00)	299.402.634.875,00	(364.143.258.875,00)	(477.996.835.424,00)	
4.	PEMBIAYAAN	64.790.624.000,00	179.714.643.670,11	(114.924.019.670,11)	(1.246.165.998,00)	
4.1.	PENERIMAAN PEMBIAYAAN	67.428.296.000,00	181.106.149.672,11	(113.677.853.672,11)		
4.1.1.	Penggunaan SILPA	67.428.296.000,00	181.106.149.672,11	(113.677.853.672,11)		
4.2.	PENGELUARAN PEMBIAYAAN	2.637.672.000,00	1.391.506.002,00	1.246.165.998,00	1.246.165.998,00	
4.2.3.	Pembayaran Pokok Pinjaman Dalam Negeri	2.637.672.000,00	1.391.506.002,00	1.246.165.998,00	1.246.165.998,00	
	PEMBIAYAAN NETTO	64.790.624.000,00	179.714.643.670,11	(114.924.019.670,11)	(1.246.165.998,00)	
	SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA)	50.000.000,00	479.117.278.545,11	(479.067.278.545,11)	(479.243.001.422,00)	

