



PEMERINTAH KABUPATEN KEBUMEN
LAPORAN REALISASI ANGGARAN
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2016 DAN 2015

| NO. URUT | URAIAN | REF | ANGGARAN 2016 | (dalam Rupiah) | | |
|----------|--|-------------|-----------------------------|-----------------------------|--------------|-----------------------------|
| | | | | REALISASI 2016 (Audited) | (%) | REALISASI 2015 (Audited) |
| 4 | PENDAPATAN - LRA | V. A. 1 | 2.779.114.760.000,00 | 2.606.209.824.034,00 | 93,78 | 2.326.188.256.641,00 |
| 4.1 | PENDAPATAN ASLI DAERAH (PAD) - LRA | V.A.1.a | 273.228.579.000,00 | 291.016.321.703,00 | 106,51 | 245.159.255.421,00 |
| 4.1.1 | Pendapatan Pajak Daerah - LRA | V.A.1.a.1 | 58.432.000.000,00 | 62.838.508.061,00 | 107,54 | 52.015.233.621,00 |
| 4.1.2 | Pendapatan Retribusi Daerah - LRA | V.A.1.a.2 | 26.535.467.000,00 | 25.432.356.619,00 | 95,84 | 26.897.280.470,00 |
| 4.1.3 | Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan - LRA | V.A.1.a.3 | 6.755.948.000,00 | 6.895.862.950,00 | 102,07 | 8.561.009.403,00 |
| 4.1.4 | Lain-lain PAD Yang Sah - LRA | V.A.1.a.4 | 181.505.164.000,00 | 195.849.594.073,00 | 107,90 | 157.685.731.927,00 |
| 4.2 | PENDAPATAN TRANSFER - LRA | V.A.1.b | 2.504.386.181.000,00 | 2.312.163.281.331,00 | 92,32 | 2.059.880.470.220,00 |
| 4.2.1 | Pendapatan Transfer Pemerintah Pusat - LRA | V.A.1.b.1 | 1.984.418.758.000,00 | 1.779.771.732.786,00 | 89,69 | 1.343.315.952.370,00 |
| 4.2.1.1 | Bagi Hasil Pajak - LRA | V.A.1.b.1.a | 38.836.432.000,00 | 41.950.470.279,00 | 108,02 | 29.954.749.250,00 |
| 4.2.1.2 | Bagi Hasil Bukan Pajak/Sumber Daya Alam - LRA | V.A.1.b.1.b | 2.049.735.000,00 | 1.337.474.442,00 | 65,25 | 1.039.255.120,00 |
| 4.2.1.3 | Dana Alokasi Umum (DAU) - LRA | V.A.1.b.1.c | 1.256.068.249.000,00 | 1.256.068.249.000,00 | 100,00 | 1.146.008.708.000,00 |
| 4.2.1.4 | Dana Alokasi Khusus (DAK) Bidang Pendidikan - LRA | V.A.1.b.1.d | 5.729.610.000,00 | 3.151.286.000,00 | 55,00 | 23.757.300.000,00 |
| 4.2.1.5 | Dana Alokasi Khusus (DAK) Bidang Kesehatan dan KB - LRA | V.A.1.b.1.d | 15.858.521.000,00 | 15.858.521.151,00 | 100,00 | 7.925.727.500,00 |
| 4.2.1.6 | Dana Alokasi Khusus (DAK) Bidang Perumahan, Air Minum dan Sanitasi - LRA | V.A.1.b.1.d | 2.085.057.000,00 | 1.146.782.000,00 | 55,00 | 5.077.610.000,00 |
| 4.2.1.7 | Dana Alokasi Khusus (DAK) Bidang Kedaulatan Pangan - LRA | V.A.1.b.1.d | 10.257.846.000,00 | 10.257.845.551,00 | 100,00 | 29.427.100.000,00 |
| 4.2.1.9 | Dana Alokasi Khusus (DAK) Bidang Kelautan dan Perikanan - LRA | V.A.1.b.1.d | 3.240.662.000,00 | 3.240.662.363,00 | 100,00 | 3.187.750.000,00 |
| 4.2.1.11 | Dana Alokasi Khusus (DAK) Bidang Lingkungan Hidup dan Kehutanan - LRA | V.A.1.b.1.d | 4.556.091.000,00 | 4.556.091.720,00 | 100,00 | 2.263.220.000,00 |
| 4.2.1.13 | Dana Alokasi Khusus (DAK) Bidang Transportasi - LRA | V.A.1.b.1.d | 2.094.488.000,00 | 2.094.488.654,00 | 100,00 | 18.429.130.000,00 |
| 4.2.1.14 | Dana Alokasi Khusus (DAK) Bidang Sarana Prasarana Perdagangan - LRA | V.A.1.b.1.d | 3.966.345.000,00 | 3.966.345.464,00 | 100,00 | 16.442.910.000,00 |
| 4.2.1.14 | Dana Alokasi Khusus (DAK) Bidang Sarana dan Prasarana Penunjang - LRA | V.A.1.b.1.d | 97.080.804.000,00 | 97.080.804.202,00 | 100,00 | 56.369.040.000,00 |
| 4.2.1.14 | Dana Alokasi Khusus (DAK) IPD - LRA | V.A.1.b.1.d | 32.308.651.000,00 | 32.308.650.723,00 | 100,00 | 3.433.452.500,00 |
| 4.2.1.14 | Dana Alokasi Khusus (DAK) Non Fisik - LRA | V.A.1.b.1.d | 389.318.946.000,00 | 234.173.669.237,00 | 60,15 | 0,00 |
| 4.2.1.14 | Dana Alokasi Khusus (DAK) Tambahan - LRA | V.A.1.b.1.d | 120.967.321.000,00 | 72.580.392.000,00 | 60,00 | 0,00 |
| 4.2.2 | Pendapatan Transfer Pemerintah Pusat - Lainnya - LRA | V.A.1.b.2 | 318.259.862.000,00 | 319.278.348.000,00 | 100,32 | 472.419.886.000,00 |
| 4.2.2.3 | Dana Penyesuaian - LRA | V.A.1.b.2 | 318.259.862.000,00 | 319.278.348.000,00 | 100,32 | 472.419.886.000,00 |
| 4.2.3 | Pendapatan Transfer Pemerintah Daerah Lainnya - LRA | V.A.1.b.3 | 99.365.806.000,00 | 110.771.445.545,00 | 111,48 | 114.070.000.131,00 |
| 4.2.3.1 | Pendapatan Bagi Hasil Pajak - LRA | V.A.1.b.3 | 99.365.806.000,00 | 110.771.445.545,00 | 111,48 | 114.070.000.131,00 |
| 4.2.4 | Bantuan Keuangan - LRA | V.A.1.b.4 | 102.341.755.000,00 | 102.341.755.000,00 | 100,00 | 130.074.631.719,00 |
| 4.2.4.1 | Bantuan Keuangan dari Pemerintah Daerah Provinsi Lainnya - LRA | V.A.1.b.4 | 102.341.755.000,00 | 102.341.755.000,00 | 100,00 | 130.074.631.719,00 |
| 4.3 | LAIN-LAIN PENDAPATAN DAERAH YANG SAH - LRA | V.A.1.c | 1.500.000.000,00 | 3.030.221.000,00 | 202,01 | 21.148.531.000,00 |
| 4.3.1 | Pendapatan Hibah - LRA | V.A.1.c | 1.500.000.000,00 | 3.030.221.000,00 | 202,01 | 21.148.531.000,00 |
| 5 | BELANJA | V. A. 2 | 2.614.927.866.000,00 | 2.283.531.796.631,00 | 87,33 | 2.033.106.110.204,68 |
| 5.1 | BELANJA OPERASI | V. A. 2 a | 1.876.788.214.000,00 | 1.632.755.658.513,00 | 87,00 | 1.564.935.277.492,68 |
| 5.1.1 | Belanja Pegawai | V. A. 2 a | 1.406.146.508.000,00 | 1.210.242.089.274,00 | 86,07 | 1.159.434.637.876,00 |
| 5.1.2 | Belanja Barang dan Jasa | V. A. 2 a | 382.646.380.000,00 | 344.031.356.716,00 | 89,91 | 339.820.978.674,68 |
| 5.1.5 | Belanja Hibah | V. A. 2 a | 40.053.906.000,00 | 35.289.065.833,00 | 88,10 | 46.004.343.524,00 |
| 5.1.6 | Belanja Bantuan Sosial | V. A. 2 a | 47.941.420.000,00 | 43.193.146.690,00 | 90,10 | 19.675.317.418,00 |
| 5.2 | BELANJA MODAL | V. A. 2 b | 735.819.199.000,00 | 649.703.102.744,00 | 88,30 | 468.152.450.416,00 |
| 5.2.1 | Belanja Modal Tanah | V. A. 2 b | 28.686.896.000,00 | 27.333.513.581,00 | 95,28 | 23.697.690.868,00 |
| 5.2.2 | Belanja Modal Peralatan dan Mesin | V. A. 2 b | 124.107.010.000,00 | 99.178.874.603,00 | 79,91 | 70.944.432.789,00 |
| 5.2.3 | Belanja Modal Gedung dan Bangunan | V. A. 2 b | 172.045.396.000,00 | 160.882.989.465,00 | 93,51 | 158.940.272.422,00 |
| 5.2.4 | Belanja Modal Jalan, Irigasi dan Jaringan | V. A. 2 b | 406.438.187.000,00 | 360.609.773.795,00 | 88,72 | 212.373.187.545,00 |
| 5.2.5 | Belanja Modal Aset Tetap Lainnya | V. A. 2 b | 4.416.190.000,00 | 1.583.361.300,00 | 35,85 | 2.197.866.792,00 |
| 5.2.6 | Belanja Modal Aset Tak Berwujud | V. A. 2 b | 125.520.000,00 | 114.590.000,00 | 91,29 | 0,00 |
| 5.3 | BELANJA TAK TERDUGA | V. A. 2 c | 2.320.453.000,00 | 1.073.035.374,00 | 46,24 | 17.382.296,00 |
| 5.3.1 | Belanja Tak Terduga | V. A. 2 c | 2.320.453.000,00 | 1.073.035.374,00 | 46,24 | 17.382.296,00 |
| 6 | TRANSFER | V. A. 3 | 424.467.322.000,00 | 423.528.050.500,00 | 99,78 | 252.258.888.785,00 |
| 6.1 | TRANSFER BAGI HASIL PENDAPATAN | V. A. 3 | 8.781.378.000,00 | 8.659.246.150,00 | 98,61 | 7.496.219.539,00 |
| 6.1.1 | Transfer Bagi Hasil Pajak Daerah | V. A. 3 | 5.843.200.000,00 | 5.831.105.600,00 | 99,79 | 4.634.598.132,00 |
| 6.1.2 | Transfer Bagi Hasil Pendapatan Lainnya | V. A. 3 | 2.938.178.000,00 | 2.828.140.550,00 | 96,25 | 2.861.621.407,00 |
| 6.2 | TRANSFER BANTUAN KEUANGAN | V. A. 3 | 415.685.944.000,00 | 414.868.804.350,00 | 99,80 | 244.762.669.246,00 |
| 6.2.2 | Transfer Bantuan Keuangan ke Desa | V. A. 3 | 414.641.988.000,00 | 413.896.303.350,00 | 99,82 | 243.883.052.246,00 |
| 6.2.3 | Transfer Bantuan Keuangan Lainnya | V. A. 3 | 1.043.956.000,00 | 972.501.000,00 | 93,16 | 879.617.000,00 |
| | SURPLUS / (DEFISIT) | | (260.280.428.000,00) | (100.850.023.097,00) | 38,75 | 40.823.257.651,32 |

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|----------|---|------------|--------------------|-----------------------------|--------|-----------------------------|
| 7 | PEMBIAYAAN | V. A. 4 | | | | |
| 7.1 | PENERIMAAN PEMBIAYAAN | V. A. 4. a | 272.180.428.000,00 | 273.662.428.585,94 | 100,54 | 239.107.170.934,62 |
| 7.1.1 | Penggunaan SILPA | V. A. 4. a | 270.050.863.000,00 | 272.180.428.585,94 | 100,79 | 236.977.605.480,62 |
| 7.1.5 | Penerimaan Kembali Piutang | V. A. 4. a | 2.129.565.000,00 | 1.482.000.000,00 | 69,59 | 2.129.565.454,00 |
| 7.1.6 | Penerimaan Kembali Investasi Non Permanen Lainnya | V. A. 4. a | 0,00 | 0,00 | 0,00 | 0,00 |
| 7.2 | PENGELUARAN PEMBIAYAAN | V. A. 4. b | 11.900.000.000,00 | 11.900.000.000,00 | 100,00 | 7.750.000.000,00 |
| 7.2.2 | Penyertaan Modal/Investasi Pemerintah Daerah | V. A. 4. b | 10.400.000.000,00 | 10.400.000.000,00 | 100,00 | 5.750.000.000,00 |
| 7.2.5 | Pengeluaran Investasi Non Permanen Lainnya | V. A. 4. b | 1.500.000.000,00 | 1.500.000.000,00 | 100,00 | 2.000.000.000,00 |
| | PEMBIAYAAN NETTO | V. A. 4. b | 260.280.428.000,00 | 261.762.428.585,94 | 100,57 | 231.357.170.934,62 |
| | SISA LEBIH PEMBIAYAAN ANGGARAN (SILPA) | V. A. 4. b | 0,00 | 160.912.405.488,94 | 0,00 | 272.180.428.585,94 |

Kebumen, Mei 2017
BUPATI KEBUMEN,



Ir. H. MOHAMMAD YAHYA FUAD, SE