

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

(dalam Rupiah)

No.	Uraian	Anggaran 2018	Realisasi 2018	%	Realisasi 2017
I	PENDAPATAN				
A	PENDAPATAN ASLI DAERAH				
	Pajak Daerah	47,669,701,760.00	20,814,428,417.29	43.66	17,966,272,853.02
	Retribusi Daerah	10,673,471,700.00	6,729,281,989.00	63.05	6,734,460,354.00
	Pendapatan Hasil Pengelolaan kekayaan daerah yg	7,078,742,144.00	7,078,742,144.00	100.00	2,551,764,917.00
	Lain-lain PAD yang Sah	81,604,575,198.00	69,901,083,000.96	85.66	131,668,365,744.97
	Jumlah Pendapatan Asli Daerah	147,026,490,802.00	104,523,535,551.25	71.09	158,920,863,868.99
B	PENDAPATAN TRANSFER				
	1. TRANSFER PEMERINTAH PUSAT- DANA				
	Bagi Hasil Pajak	21,836,005,000.00	24,036,418,603.00	110.08	21,719,258,088.00
	Bagi Hasil Sumber Daya Alam	1,563,583,000.00	1,524,675,595.00	97.51	1,189,551,105.00
	Dana Alokasi Umum	644,333,727,000.00	644,333,727,000.00	100.00	644,333,727,000.00
	Dana Alokasi Khusus	232,170,727,000.00	217,224,642,075.00	93.56	167,927,854,308.00
	Sub Jumlah	899,904,042,000.00	887,119,463,273.00	98.58	835,170,390,501.00
	2. TRANSFER PEMERINTAH PUSAT- LAINNYA				
	Dana Penyesuaian	70,589,479,000.00	34,750,000,000.00	49.23	25,173,383,001.00
	Sub Jumlah	70,589,479,000.00	34,750,000,000.00	49.23	25,173,383,001.00
	3. TRANSFER PEMERINTAH PROVINSI				
	Pendapatan Bagi Hasil Pajak	48,203,729,122.00	50,334,629,266.00	104.42	47,314,510,637.00
	Bantuan Keuangan	8,800,000,000.00	0.00	0.00	2,100,000,000.00
	Sub Jumlah	57,003,729,122.00	50,334,629,266.00	88.30	49,414,510,637.00
	Jumlah Pendapatan Transfer	1,027,497,250,122.00	972,204,092,539.00	94.62	909,758,284,139.00
C	LAIN-LAIN PENDAPATAN YANG SAH				
	Pendapatan Hibah	64,895,196,580.00	57,558,002,108.00	88.69	2,955,000,000.00
	Jumlah	64,895,196,580.00	57,558,002,108.00	88.69	2,955,000,000.00
	JUMLAH PENDAPATAN	1,239,418,937,504.00	1,134,285,630,198.25	91.52	1,071,634,148,007.99
II	BELANJA				
A	BELANJA OPERASI				
	Belanja Pegawai	490,714,882,272.00	465,238,783,507.00	94.81	432,561,165,097.00
	Belanja Barang	313,212,558,310.00	278,875,301,190.36	89.04	293,484,158,710.42
	Hibah	31,676,250,000.00	28,033,794,420.00	88.50	31,556,222,850.00
	Bantuan Sosial	0.00	0.00		0.00
	Bantuan Keuangan	200,000,000.00	200,000,000.00		0.00
	Jumlah	835,803,690,582.00	772,347,879,117.36	92.41	757,601,546,657.42
B	BELANJA MODAL				
	Belanja Tanah	994,000,000.00	783,749,710.00	78.85	915,550,500.00
	Belanja Peralatan dan Mesin	44,963,486,474.00	40,518,176,710.70	90.11	37,613,279,861.00
	Belanja Gedung dan Bangunan	156,520,692,298.00	133,421,059,425.00	85.24	43,586,766,035.00
	Belanja Jalan, Irigasi dan Jaringan	168,785,962,579.00	141,236,649,284.00	83.68	167,987,494,855.00
	Belanja Aset Tetap Lainnya	11,435,046,506.00	11,160,467,152.00	97.60	12,962,342,822.00
	Belanja Modal BLUD	650,400,000.00	0.00	0.00	0.00
	Belanja Modal BOS	0.00	0.00	0.00	0.00
	Belanja Modal Aset Lainnya	236,500,000.00	148,190,000.00	62.66	0.00
	Jumlah	383,586,087,857.00	327,268,292,281.70	85.32	263,065,434,073.00

No.	Uraian	Anggaran 2018	Realisasi 2018	%	Realisasi 2017
C	BELANJA TAK TERDUGA				
	Belanja Tak Terduga	1,500,000,000.00	500,428,000.00	33.36	625,729,900.00
	Jumlah	1,500,000,000.00	500,428,000.00	33.36	625,729,900.00
	JUMLAH BELANJA	1,220,889,778,439.00	1,100,116,599,399.06	90.11	1,021,292,710,630.42
III	TRANSFER				
A	TRANSFER BAGI HASIL PENDAPATAN				
	Bagi Hasil Pajak	3,694,670,176.00	1,625,815,167.00	44.00	1,677,995,246.00
	Bagi Hasil Retribusi	964,026,670.00	541,732,583.00	56.19	851,837,036.00
	Jumlah Transfer Bagi Hasil Pendapatan	4,658,696,846.00	2,167,547,750.00	46.53	2,529,832,282.00
	TRANSFER BANTUAN KEUANGAN				
	Bantuan Kepada Nagari	102,612,346,892.00	66,302,866,892.00	64.61	92,056,123,442.00
	Transfer Bantuan Keuangan	982,159,630.00	936,740,418.00	95.38	982,159,618.00
	Jumlah Transfer Bantuan Keuangan	103,594,506,522.00	67,239,607,310.00	64.91	93,038,283,060.00
	Jumlah Transfer	108,253,203,368.00	69,407,155,060.00	64.12	95,568,115,342.00
	JUMLAH BELANJA & TRANSFER	1,329,142,981,807.00	1,169,523,754,459.06	87.99	1,116,860,825,972.42
	SURPLUS / (DEFISIT)	(89,724,044,303.00)	(35,238,124,260.81)	39.27	(45,226,677,964.43)
IV	PEMBIAYAAN				
A	PENERIMAAN PEMBIAYAAN				
	Penggunaan SiLPA	92,724,044,303.00	92,492,581,397.46	99.75	140,905,722,267.89
	Pencairan Dana Cadangan	0.00	0.00	0.00	0.00
	Hasil Penjualan Kekayaan Daerah yang	0.00	0.00	0.00	0.00
	Penerimaan Kembali Dana Bergulir	0.00	107,901,108.00	0.00	0.00
	Pencairan Dana Deposito dan Giro	0.00	0.00	0.00	0.00
	Jumlah penerimaan	92,724,044,303.00	92,600,482,505.46	99.87	140,905,722,267.89
B	PENGELUARAN PEMBIAYAAN				
	Pembentukan Dana Cadangan	0.00	0.00	0.00	0.00
	Penyertaan Modal Pem. Daerah	3,000,000,000.00	3,000,000,000.00	100.00	2,955,000,000.00
	Pembayaran Pokok Utang	0.00	0.00	0.00	0.00
	Jumlah Pengeluaran	3,000,000,000.00	3,000,000,000.00	100.00	2,955,000,000.00
	PEMBIAYAAN NETTO	89,724,044,303.00	89,600,482,505.46	99.86	137,950,722,267.89
	Sisa Lebih Pembiayaan Anggaran (SiLPA)	0.00	54,362,358,244.65		92,724,044,303.46

