



PEMERINTAH PROVINSI SUMATERA SELATAN

LAPORAN REALISASI ANGGARAN PENDAPATAN DAN BELANJA DAERAH
UNTUK TAHUN YANG BERAKHIR SAMPAI DENGAN 31 DESEMBER 2016 DAN 2015

URAIAN	Ref	ANGGARAN 2016	REALISASI 2016	(%)	REALISASI 2015
PENDAPATAN	4.1.1	6,999,258,016,791.91	6,582,780,929,676.33	94.05	5,990,424,062,511.95
PENDAPATAN ASLI DAERAH (PAD)	4.1.1.1	3,093,908,308,589.91	2,546,177,544,348.66	82.30	2,534,526,413,315.20
Pendapatan Pajak Daerah	4.1.1.1.1	2,911,760,715,578.98	2,378,960,064,732.96	81.70	2,324,865,133,161.95
Pendapatan Retribusi Daerah	4.1.1.1.2	18,261,896,000.00	18,403,609,038.90	100.78	17,229,350,901.00
Pendapatan Hasil Pengelolaan Kekayaan Daerah yang Dipisahkan	4.1.1.1.3	56,648,713,230.93	62,837,135,004.93	110.92	60,861,027,587.28
Lain-lain PAD Yang Sah	4.1.1.1.4	107,236,983,780.00	85,976,735,571.87	80.17	131,570,901,664.97
PENDAPATAN TRANSFER	4.1.1.2	3,903,416,698,202.00	4,022,114,607,509.00	103.04	3,425,339,173,387.00
Pendapatan Transfer Pemerintah Pusat		2,364,824,098,202.00	2,506,312,481,085.00	105.98	2,329,728,331,330.00
Bagi Hasil Pajak	4.1.1.2.1	590,575,030,000.00	655,564,086,598.00	111.00	578,423,874,714.00
Bagi Hasil Bukan Pajak/Sumber Daya Alam	4.1.1.2.2	650,169,579,000.00	631,146,675,948.00	97.07	749,983,666,616.00
Dana Alokasi Umum (DAU)	4.1.1.2.3	974,423,345,202.00	1,071,421,391,000.00	109.95	931,915,470,000.00
Dana Alokasi Khusus (DAK)	4.1.1.2.4	142,363,344,000.00	141,702,517,339.00	99.54	69,405,320,000.00
Dana Alokasi Khusus (DAK) Non Fisik	4.1.1.2.4	7,292,800,000.00	6,477,810,200.00	88.82	0.00
Pendapatan Transfer Pemerintah Pusat - Lainnya		1,538,592,600,000.00	1,515,802,126,424.00	98.52	1,095,610,842,057.00
Dana Penyesuaian	4.1.1.2.5	1,538,592,600,000.00	1,515,802,126,424.00	98.52	1,095,610,842,057.00
LAIN-LAIN PENDAPATAN DAERAH YANG SAH	4.1.1.3	1,933,010,000.00	14,488,777,818.67	749.54	30,558,475,809.75
Pendapatan Hibah		1,933,010,000.00	3,354,520,000.00	173.54	28,558,466,000.00
Pendapatan Lainnya		0.00	11,134,257,818.67		2,000,009,809.75
BELANJA	4.1.2	4,496,474,573,009.91	4,094,471,321,477.03	91.06	4,497,889,160,839.22
BELANJA OPERASI	4.1.2.1	3,650,152,269,188.71	3,486,550,394,731.75	95.52	3,455,829,230,120.96
Belanja Pegawai	4.1.2.1.1	679,540,958,467.00	655,085,575,419.00	96.40	776,889,350,576.00
Belanja Barang dan Jasa	4.1.2.1.2	905,591,430,842.71	790,131,069,433.75	87.25	1,040,455,761,571.96
Belanja Hibah	4.1.2.1.3	2,064,793,627,879.00	2,041,107,497,879.00	98.85	1,638,104,117,973.00
Belanja Bantuan Sosial	4.1.2.1.4	226,252,000.00	226,252,000.00	100.00	380,000,000.00
BELANJA MODAL	4.1.2.2	846,142,303,821.20	607,740,926,745.28	71.82	1,041,021,930,718.26
Belanja Modal Tanah	4.1.2.2.1	227,312,237,916.00	157,879,664,971.70	69.45	82,331,991,180.00
Belanja Modal Peralatan dan Mesin	4.1.2.2.2	47,956,027,440.00	30,813,151,573.00	64.25	88,172,089,500.00
Belanja Modal Gedung dan Bangunan	4.1.2.2.3	93,028,133,781.00	67,787,498,460.00	72.87	231,848,890,410.00
Belanja Modal Jalan, Irigasi dan Jaringan	4.1.2.2.4	457,643,624,619.20	344,025,400,563.58	75.17	630,090,477,373.26
Belanja Modal Aset Tetap Lainnya	4.1.2.2.5	2,694,529,200.00	2,216,516,800.00	82.26	626,780,715.00
Belanja Modal Aset Lainnya	4.1.2.2.6	1,751,988,865.00	1,107,893,101.00	63.24	4,514,224,540.00
Belanja Modal BLUD	4.1.2.2.7	15,755,762,000.00	3,910,801,276.00	24.82	3,437,477,000.00
BELANJA TAK TERDUGA		180,000,000.00	180,000,000.00	100.00	1,038,000,000.00
Belanja Tak Terduga	4.1.3	180,000,000.00	180,000,000.00	100.00	1,038,000,000.00
TRANSFER	4.1.3	929,406,819,856.98	868,101,009,306.98	93.40	692,309,651,403.55
TRANSFER BAGI HASIL PENDAPATAN	4.1.3.1	239,086,976,321.18	239,086,976,321.18	100.00	115,950,084,843.55
Transfer Bagi Hasil Pajak Daerah		239,086,976,321.18	239,086,976,321.18	100.00	115,950,084,843.55
TRANSFER BANTUAN KEUANGAN	4.1.3.2	690,319,843,535.80	629,014,032,985.80	91.12	576,359,566,560.00
Transfer Bantuan Keuangan ke Pemerintah Daerah Lainnya	4.1.3.2.1	688,395,746,927.80	627,089,936,377.80	91.09	574,573,639,536.00
Transfer Bantuan Keuangan Lainnya	4.1.3.2.2	1,924,096,608.00	1,924,096,608.00	100.00	1,785,927,024.00
SURPLUS/(DEFISIT)		1,573,376,623,925.02	1,620,208,598,892.32	102.98	800,225,250,269.18

URAIAN	Ref	ANGGARAN 2016	REALISASI 2016	(%)	REALISASI 2015
PEMBIAYAAN	4.1.4		0.00		
PENERIMAAN PEMBIAYAAN	4.1.4.1	34,288,460,160.25	44,860,613,263.36	130.83	39,970,123,458.85
Penggunaan SILPA		21,384,146,501.64	35,579,268,821.76	166.38	39,970,123,458.85
Penerimaan Kembali Piutang		12,904,313,658.61	9,281,344,441.60	71.92	0.00
PENGELUARAN PEMBIAYAAN	4.1.4.2	1,607,665,084,085.27	1,600,209,593,770.35	99.54	818,811,227,176.39
Penyertaan Modal/Investasi Pemerintah Daerah	4.1.4.2.1	45,000,000,000.00	45,000,000,000.00	100.00	60,000,000,000.00
Pembayaran Pokok Pinjaman Dalam Negeri	4.1.4.2.2	1,562,665,084,085.27	1,555,209,593,770.35	99.52	758,811,227,176.39
PEMBIAYAAN NETTO		(1,573,376,623,925.02)	(1,555,348,980,506.99)	98.85	(778,841,103,717.54)
SILPA	4.1.5	0.00	64,859,618,385.33		21,384,146,551.64

GUBERNUR SUMATERA SELATAN



H. ALEX NOERDIN